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INVENTORY OF STATE ADMINISTERED HUMAN SERVICE PROGRAMS

MARYLAND DEPARTMENT OF STATE PLANNING

NOVEMBER 1976



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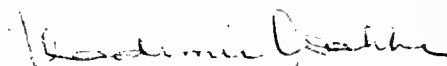
Dear Reader:

We are pleased to transmit a copy of the Program Inventory Report. This report has been prepared by the Human Resources Section, Department of State Planning.

The program inventory is one element of the Human Resources Planning and Coordination Project. Its purpose is to catalog all State administered human services programs according to functional area and client group. This information was then analyzed in order to determine opportunities for interagency coordination, the distribution of State resources in human service activities, and to analyze programs and services available to selected target groups. It is hoped that this approach will provide a useful analytical tool for decision-makers, program directors and human service planners.

We are considering periodic updating and revisions of the program inventory. Your comments and reactions to this first attempt would be very helpful in improving future versions. We are particularly interested in learning how you are using the program inventory report. State Planning is glad to offer its assistance in working with you in this regard.

Sincerely,


Vladimir Wahbe

INVENTORY OF STATE ADMINISTERED HUMAN SERVICE PROGRAMS

*Maryland. State Planning Dept.
...
Publication.*

MARYLAND DEPARTMENT OF STATE PLANNING

NOVEMBER 1976



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PREFACE

The Human Services Planning and Coordination Project is designed as an effort to encourage and facilitate comprehensive human services planning at the State and local levels. This is to be accomplished through the provision of technical assistance and staff support and the development of a common planning data base. Another focus of the project is to assure coordination among service provider agencies to strengthen the service delivery system and make it more responsive to client needs. Staff participation on various interagency committees and studies of problems relating to coordination have been used as techniques for achieving this goal.

The project was initiated in August 1973 with the preparation of a study design and work program indicating what was proposed. Concepts have since been revised and the scope reduced to a more manageable set of objectives. These have been reflected in a series of annual proposals to the Department of Health, Education and Welfare which has supported the project with a three-year Partnership Grant.

Initially, the focus of the effort was on development of planning capabilities at the State level. Project staff provided technical assistance to the functional agencies on such matters as plan preparation and content. In addition, funds were provided on a demonstration basis, to place a professional planner in a functional agency to provide regular support of planning functions. Various studies were initiated to aid State agencies in their planning efforts including a study of deinstitutionalization in Maryland, the preparation of a set of social indicators for the State, and the completion of an inventory of State administered human service programs.

The project has more recently adopted a second focus on the need for local human services planning. A test of the feasibility of applying the concepts and techniques developed at the State level to local planning efforts was conducted. The positive results of that investigation have led to provision of assistance to local government in establishing a comprehensive human services planning process and the development of general guidance materials for such local activities.

Reports completed and published by the Department as part of the Human Services Planning and Coordination Project are:

Present Status and Future Directions of the Human Services Planning and Coordination Project - December 1974

Working Paper on Social Service Delivery in Maryland: An Overview of Programs, Problems and Priorities in the Voluntary Sector - April 1975

Executive Planning Process Guidance Manual - November 1975

Deinstitutionalization: Problems and Opportunities - March 1976

Social Indicator Report: A Conceptual Approach - April 1976

Inventory of State Administered Human Service Programs - November 1976

Several additional reports are currently in preparation, including:

Organizing Planning and Delivery of Human Services for Special Population Groups

Recommendations for Coordinated Human Services Planning

A Handbook for Local Human Services Planning

Purchase of Care in Maryland

Transportation for the Transportation Disadvantaged: A Trends and Conditions Report on Maryland

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LIST OF ACRONYMS

<u>ACRONYM</u>	<u>DEPARTMENT/AGENCY TITLE</u>
ACI	Aged and Chronically Ill Administration, Department of Health and Mental Hygiene
BEP	Bureau of Education Programs, Maryland State Department of Education
BOP	Board of Parole, Department of Public Safety and Correctional Services
BTSC	Board of Trustees of State Colleges
CCTF	Community Corrections Task Force, Department of Public Safety and Correctional Services
CD&EPA	Civil Defense and Emergency Planning Agency, Department of Public Safety and Correctional Services
CDA	Community Development Administration, Depart- ment of Economic and Community Development
CPA	Capital Programs Administration, Department of Natural Resources
CUSP	Compensatory, Urban and Supplementary Pro- grams, Maryland State Department of Education
DAA	Drug Abuse Administration, Department of Health and Mental Hygiene
DAC	Division of Alcoholism Control, Department of Health and Mental Hygiene
DAF	Division of Administration and Finance, Maryland State Department of Education
DCA	Division of Codes Administration, Department of Economic and Community Development
DCA	Division of Certification and Accreditation, Maryland State Department of Education
DECD	Department of Economic and Community Deve- lopment
DEMS or EMS	Division of Emergency Medical Services, Department of Health and Mental Hygiene
DHMH	Department of Health and Mental Hygiene
DHR	Department of Human Resources
DI	Division of Instruction, Maryland State Department of Education

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<u>ACRONYM</u>	<u>DEPARTMENT/AGENCY TITLE</u>
DITV	Division of Instructional Television, Maryland State Department of Education
DLD+S or DLDS	Division of Library Development Services, Maryland State Department of Education
DLR	Department of Licensing and Regulation
DNR	Department of Natural Resources
DOC	Division of Corrections, Department of Public Safety and Correctional Services
DOH	Department of Housing, Department of Economic and Community Development
DOP	Department of Personnel
DOT	Department of Transportation
DP&P or DPP	Division of Parole and Probation, Department of Public Safety and Correctional Services
DPSCS	Department of Public Safety and Correctional Services
DREIS	Division of Research, Evaluation and Information Systems, Maryland Department of Education
DSP	Department of State Planning
DSP	Division of Special Education Programs, Maryland State Department of Education
DVR	Division of Vocational Rehabilitation, Maryland State Department of Education
DVTE	Division of Vocational Technical Education, Maryland State Department of Education
ECZM	Energy and Coastal Zone Management, Department of Natural Resources
EHA	Environmental Health Administration, Department of Health and Mental Hygiene
ESA	Employment Security Administration, Department of Human Resources
FS or MFS	Maryland Forest Service, Department of Natural Resources
GCLEAJ	Governor's Commission on Law Enforcement and Administration of Justice
IGC	Inmate Grievance Commission, Department of Public Safety and Correctional Services
JSA	Juvenile Services Administration, Department of Health and Mental Hygiene
LHPSA	Local Health and Professional Support Administration, Department of Health and Mental Hygiene

<u>ACRONYM</u>	<u>DEPARTMENT/AGENCY TITLE</u>
MDA	Maryland Department of Agriculture
MES	Maryland Environmental Service, Department of Natural Resources
MCHE	Maryland Council on Higher Education
MHA	Mental Hygiene Administration, Department of Health and Mental Hygiene
MHELC	Maryland Higher Education Loan Corporation
MHT	Maryland Historical Trust
MHIC	Maryland Home Improvement Commission, Department of Licensing and Regulation
MPS	Maryland Park Service, Department of Natural Resources
MRA	Mental Retardation Administration, Department of Health and Mental Hygiene
MSDE	Maryland State Department of Education
MSP	Maryland State Police, Department of Public Safety and Correctional Services
MTA	Mass Transit Administration, Department of Transportation
MVA	Motor Vehicle Administration, Department of Transportation
OFS	Office of Field Services, Maryland State Department of Education
OoA	Office on Aging
OPC	Office of Program Coordination, Department of Human Resources
OS	Office of the Secretary, Department of Public Safety and Correctional Services
PDS	Public Defender System
PI	Patuxent Institution, Department of Public Safety and Correctional Services
PMA	Preventive Medicine Administration, Department of Health and Mental Hygiene
REC	Real Estate Commission, Department of Licensing and Regulation
SAA	State Aviation Administration, Department of Transportation
SFM	State Fire Marshal, Department of Public Safety and Correctional Services
SHA	State Highway Administration, Department of Transportation

ACRONYMDEPARTMENT/AGENCY TITLE

SLD	State Insurance Division, Department of Licensing and Regulation
SLD	State Law Department
SSA	Social Services Administration, Department of Human Resources
SSB	State Scholarship Board
WRA	Water Resources Administration, Department of Natural Resources
UM	University of Maryland
YCC	Youth Conservation Corps, Department of Natural Resources

OTHER ABBREVIATIONS

ARC	Appalachian Regional Commission
MAC Project	Maintenance of the Aged in the Community
MR	Mental Retardation
POW's	Prisoners of War
WIN	Work Incentive Program

OVERVIEW OF FINDINGS AND CONCLUSIONS

The Inventory of State Administered Human Service Programs was prepared in order to provide planners with a single source listing of all the various types of services available through the State's human service delivery system. The program inventory approach provides a way of looking at human services by functional area and target group. Following is a summary of the findings and conclusions of this report.

1. The program inventory of State administered human services program is a useful analytical tool.

One purpose of the inventory of State human service programs was to graphically depict the human service delivery system in Maryland. The Activity Sector/Target Population (AS/TP) matrix and the program and budget tables are useful tools for analyzing the distribution of State resources.

2. The Promotion of Educational Development and Preservation and Improvement of Health Sectors are major areas of State involvement

It was found that considerable State resources are devoted to educational activities. Health, transportation and economic well-being also receive a significant portion of State resources. Conversely, housing, recreation and the environmental sectors were found to be lower priority concerns.

3. A large number and wide variety of State agencies are found in most human service functional areas.

The AS/TP matrix revealed that a large number of participants are found in most activity sectors. In most cases the different agencies are providing complementary, and not duplicative, services.

9. Development of a comprehensive needs assessment is desirable.

At present, there is no comprehensive assessment of unmet needs in the human service delivery system. Program inventory data coupled with a needs assessment would be an important resource for decision-makers weighing competing service requests.

10. The development of a similar program inventory for local and private services would be useful.

Programs provided by private agencies or local governments were beyond the scope of this study. However, information regarding services provided locally or by private voluntary agencies would also be desirable.

11. Inclusion of the Transportation, Recreation and Environment Sectors Should be Reassessed.

It was found that these sectors are only indirectly related to human service needs and are not specifically target group oriented. The inclusion of capital construction costs in the budget tables skewed the expenditure rankings. This is particularly the case considering the impact of including the transportation funds. However, the calculation and analysis have been done both including and excluding the transportation portion as a means of considering or removing this influence. As the inventory is updated, this technique will be reconsidered and a decision made based on the response to this current version of the report.

CHAPTER 1:
DESCRIPTION OF THE PROGRAM INVENTORY

Introduction

The Human Services Planning and Coordination Project (HSP&CP) was initiated by the Human Resources Section of the Department of State Planning. The creation and distribution of comprehensive data analyzing the needs of and services provided to all segments of the State's population was recognized by State Planning as an essential tool for decision-makers concerned with human services planning and programming. The program inventory is a vital component in the development of that data. The inventory is intended to facilitate human services planning in the State through the use of a comprehensive data base and to demonstrate the need for and encourage interagency cooperation in service delivery.

Conceived as a technique for identifying and graphically displaying the State's human services delivery system, the program inventory is designed to provide planners with a single source listing of the kinds of services available, the population being served, and the level of financial commitment involved in providing those services. In addition, this document can be used to assess the services available to a specific target group in a functional area, the key agencies involved in providing those services, and the extent of funding. The narrative accompanying the program matrices and budget tables discusses many of these points.

Methodology

The inventory covers only programs administered or funded by State agencies. Locally initiated services and those available in the private sector are not included. Despite this limitation, over 400 distinct

service programs are identified. To make the vast amount of information comprehensible, it was necessary to develop an information classification system. The Activity Sector/Target Population (AS/TP) framework was devised to meet this need.

The AS/TP matrix provides a framework for examining the need for and supply of services. It defines broad areas of human concern--activity sectors--and subdivides these into more specialized subsectors. Each activity sector and subsector is assigned a numerical code for identification purposes. The activity sectors are defined by functional areas such as "Preservation and Improvement of Health" and "Promotion of Educational Development" which cross departmental service lines. This enables identification of interagency linkages in the provision of similar or supportive services.

The complete Activity Sector scheme follows. The activity subsectors comprising each sector are defined in Appendix A. It should be noted that the AS/TP framework presented below varies slightly from its original formulation. No programs were found for certain activity subsectors; therefore, these subsectors were deleted for the purposes of this report.

HUMAN SERVICES CLASSIFICATION SCHEME

Class Code

01	Preservation and Improvement of Health
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Sub Class Code

01	Personal Health/Physical Health/Physically Handicapped
02	Personal Health/Mental Health/Mentally Handicapped
03	Health Planning and Information
04	Regulation
05	Support
09	Other

- 02 Public Safety and Justice
 - 01 Public Safety
 - 02 Crime Incidence, Prevention and Control
 - 03 The Adjudicatory System
 - 04 Institutional Rehabilitation
 - 05 Alternatives to Institutional Correction
 - 06 Multi-Functional
- 03 Advancement of Economic Well-Being
 - 01 Economic Growth
 - 02 Expanding Employment Opportunities and Earning Levels
 - 03 Income Maintenance
 - 04 Employee Benefits, Protection and Labor Relations
 - 05 Consumer Affairs
 - 09 Other
- 04 Promotion of Educational Development
 - 01 Development of Basic Skills
 - 02 Opportunity to Acquire Academic and Professional Skills
 - 03 Development of Vocational/Technical Skills
 - 04 Cultural Enrichment
 - 05 Utilization of Communications Technology
 - 06 General Administration, Planning and Research
- 05 Provision of Adequate Housing and Community Environment
 - 01 Community and Neighborhood Improvement
 - 02 Housing Needs of Special Groups
 - 03 Development of New or Expanding Communities
 - 04 Safe and Sanitary Housing
 - 09 Other
- 06 Meeting Human Transportation Needs
 - 01 Urban Transportation
 - 02 Rural Transportation
 - 03 Specialized Services
 - 09 Other
- 07 Expanding Recreational Opportunities
 - 01 Community Recreation
 - 02 Land and Water Recreation
- 08 Obtaining Optimal Human and Environmental Interaction
 - 01 Energy Resources and Use
 - 02 Use of Land and Water Resources
 - 03 Maintenance of a Healthful Environment
 - 09 Other

09	Development of Social Potential
01	Personal Interaction Services
02	Facilitative Services
03	Care Services
04	Functional Services
05	Administration
06	Civil Rights
09	Other

An additional dimension was added to the classification scheme with the inclusion of target groups. Target groups are defined as stages in the life cycle, an age distinction, and several groups with special vulnerabilities are also included. The target groups selected are:

Infant and Young Child --n(0-5 years)
 Children -- (6-12 years)
 Youth -- (13-18 years)
 Young Adult -- (19-25 years)
 Adult -- (26-64 years)
 Aged -- (65 and over)
 Economically Disadvantaged
 Handicapped

The information framework is organized into a matrix. The target groups and activity sectors are the elements of the horizontal and vertical axes respectively. Each cell, therefore, is a unit of analysis which could be applied to a study of existing services, needs and resources, or recommendations for a particular population.

For the purpose of the program inventory, the AS/TP matrix is used as the data classification scheme. Various sources were utilized to obtain data regarding programs. The primary source was the Maryland State Budget for the Fiscal Year Ending June 30, 1977, supplemented by the Annual Executive Plan for each agency, the 1974 Catalogue of State Assistance Programs prepared by the Department of State Planning, and the Maryland State Programs for Local Government 1973, compiled by the Department of Economic and Community Development. In most cases, it was possible to show budget information for local, State and Federal contributions in order to demonstrate the extent to which each level of government contributes to State administered

human service programs. As a general rule, Special Funds were included with the State share unless supplementary information indicated that another allocation was more accurate.

All the information was collected and tabulated manually. The staff decided where to classify each program based on program descriptions and experience with the programs. The programs were listed in all relevant subsectors; therefore, a program may be shown in several activity sectors. Budget information for all programs is compiled in a table following the matrix for each activity sector. While each program is listed in the Budget tables each time it appears in the matrix, the funds committed to each program are shown only once. The program budget is presented in the primary subsector where the service is provided and cross-referenced whenever the program is listed elsewhere. Consequently, total dollar figures do not reflect double counting.

Following preparation of the matrices, the staff reviewed and analyzed the complete information package to determine the range and scope of the State service system. Particular attention was given to such matters as the number of programs available to serve a particular group or function, the amount of money allocated by target group and function, and the potential for interagency coordination. A summary of this analysis is presented in Chapter 2, and detailed findings are included in the chapter for each activity sector. The final chapter summarizes all major findings and conclusions.

Needs assessment information (or demand) combined with an inventory of existing services (supply) provides the data base for planning a more responsive service delivery system. The Social Indicator Report, also prepared as a part of the Human Services Planning and Coordination Project,

is an initial effort toward making the demand assessment; the program inventory is the next positive step toward the creation of a much needed comprehensive data base to facilitate effective and efficient human services planning in Maryland.

Analysis of the Program Inventory as a Tool for Planning

While there are limitations in this initial effort at developing a program inventory, it appears that the approach has considerable merit and is worthy of future refinement. The following analysis will show that considerable information can be drawn from the inventory about the supply of services, availability of resources, and the need for coordination.

The AS/TP classification scheme presents a new way of looking at human services. It deviates from the Departmental focus and instead crosses agency lines to look at functional divisions. Thus, budget information and services can be viewed as part of a larger system and interrelationships can be spotted. Allocation of resources to a particular type of service or by function reveals the extent of State commitment and, to some degree, the relative priority attached to each activity.

The matrix, itself, is a convenient format for displaying a large amount of information. It is easy to read and understand. Accompanying tables can present detailed information about each program where this is considered necessary.

The program inventory has shown itself to be an effective technique for displaying information about the supply of human service programs. Supply is indicated in terms of services available to a specific target group or in terms of meeting a specific type of need. The two can also be looked at together. This is likely to be helpful to any agency interested

in determining whether a particular service is available in the State or whether a target population is receiving attention. Potential gaps or duplications can be spotted through a review of the inventory matrices.

The program inventory matrix is an excellent tool for identifying programs with similar purposes as well. Review of a cell in the matrix identifies all of the programs providing services to a particular target group in a specific area. This is especially helpful to service providers who may wish to identify potential support services or referral sources. It is also useful to any agency interested in building institutional linkages and furthering interagency cooperation.

Decision-makers should find the inventory to be a handy reference tool when considering the expansion of a program or creation of a new program. Combined with data on needs, the program inventory can aid in determining whether such action is warranted.

While the program inventory offers many advantages, there are also some limitations and difficulties with this approach. Some of the problems can be alleviated through refinement of the methods used to develop the inventory while others may be inherent to the approach. Many of the difficulties are discussed in detail in Appendix B: Methodological Considerations. They are briefly reviewed below.

There is no uniform definition of what level of activity constitutes a "program." For some agencies a program is a discrete activity or service whereas for other agencies a program represents a package of activities or services. This variation results in a lack of comparability across agency lines. We attempted to resolve this difficulty by defining a program, wherever possible, as a discrete service. Development of uniform definitions for the State may be a desirable future activity.

Many programs serve a highly specific target population based on such criteria as age, race, sex or level of income. The target groups listed on the matrix were sometimes not fine enough to clearly indicate the major beneficiaries of the service. This could be corrected through refinement of the AS/TP matrix or by development of a code or set of symbols to use with the matrix listings. Similarly, some programs are available in portions of the State, but not statewide. The matrix in its current form does not provide a means for indicating this.

Obtaining budget information presented difficulties because we were unable to locate a single source for the data. The Maryland State Budget, which is prepared annually, was the preferred source, and unless otherwise noted, it was used. Where our program classifications represented a finer breakdown than the program definition used by the Department providing service, Executive Plans or internal agency accounts were utilized.

In this initial round, a decision was made to consider only the State operating budget. The capital budget, local non-matching funds, and private investment were not considered. Consequently, this analysis is not entirely reflective of State priorities nor of total investment in human services. It is felt, however, that the operating budget is a good basis for initial analysis; future iterations may wish to expand the base.

The scope and detail of the information in this inventory was to some extent limited to the lowest common denominator. It was only possible to shown information that was available for every program. Number of clients served, program eligibility criteria, and location of service could not be indicated because this information was available for only some of the programs. It may be desirable to start producing this data uniformly.

The program inventory cannot be used alone as a source for determining the need for a new program or for expansion of service. Another component, specifically a needs assessment element is required in addition to the inventory. The needs assessment would identify the level of need for a particular service and an expanded inventory would show available service and the number of people receiving service. The decision on whether to alter the current distribution of resources can then be made more intelligently by comparing level of service to level of need.

CHAPTER 2:
ANALYSIS OF PROGRAMS AND RESOURCES

An analysis of the program inventory by target group and resource availability is presented in this chapter to develop a general overview of all human service activities in Maryland. This approach provides a basis for making comparisons among activity sectors and subsectors, and thereby identifying opportunities for improving or maintaining coordination among the functional human service agencies. By presenting the distribution of resources among the various activity sectors, it also provides a general indication of State priorities in the human service area.

AS/TP Matrix Analysis

To analyze the matrix, Table 1 was prepared showing the number of programs for each activity sector by target group. A column denoting programs serving all age groups was included to indicate programs which were universal in nature or were not directed to any specific population. It is important to note that programs were shown for each target group and functional category where they provided services. Therefore, programs were double counted on the matrix.

The greatest number of programs are targeted to serve the largest population group, the 26-64 age category. It is somewhat surprising, though, that the 19-25 age group is served by a comparable number of programs, 517 compared to 521 for the first category. These numbers include some duplication where programs are indicated in more than one activity sector or subsector. Another age group recently receiving considerable attention is the elderly, and 483

programs serve this age cohort. This may suggest that the elderly are not particularly underserved. By contrast there are only 97 programs specifically designed to serve the disabled and handicapped and 87 for the economically disadvantaged. To indicate the degree of double counting of programs, a separate tabulation of programs which counted each program once is shown as the first column of the table. For analysis purposes, the programs were shown in the activity subsector where they provided the primary services. This approach was also used for the budget analysis. As shown in Table 1, there are a total of 416 distinct programs.

The sectors with the most programs are health, justice and education in decreasing order. Those with the fewest number of programs are recreation, followed by housing and transportation. Although this pattern partially reflects the State's allocation of resources, different degrees of aggregation in the definition of programs among the sectors also are responsible. Individual programs range from less than \$1,000 (State Board of Osteopathic Examiners in 01-04 was budgeted at \$230 for FY 1976) to substantially in excess of \$200 million (Elementary and Secondary Education Division of Instruction, MSDE in 04-01 was allocated \$295,018,773). Generally, the largest State programs are either income support or construction programs. Although the smallest programs, those with budgets of less than \$100,000, are more varied in character, they generally include special purpose commissions, narrowly defined agencies serving particular target groups, or regulatory bodies with low funding levels.

TABLE 1
THE NUMBER OF STATE ADMINISTERED HUMAN SERVICE PROGRAMS
BY TARGET GROUP
FY 1976

Activity Sector	Unduplicated Count	A G E						Disadvantaged	Disabled and Handicapped	All Ages
		0-5	6-12	13-18	19-25	26-64	65+			
01 Preservation and Improvement of Health	93	77	81	86	95	96	96	19	43	64
02 Public Safety and Justice	84	70	101	111	134	134	135	3	3	70
03 Advancement of Economic Well-Being	51	22	24	27	70	71	31	24	15	18
04 Promotion of Educational Development	82	31	42	52	84	79	68	5	15	27
05 Provision of Adequate Housing and Community Environment	15	27	27	27	27	29	30	12	5	18
06 Meeting Human Transportation Needs	18	17	18	20	21	21	22	0	1	17
07 Expanding Recreational Opportunities	12	15	15	15	17	17	17	0	0	15
08 Obtaining Optimal Human and Environmental Interaction	30	42	42	42	44	44	44	0	0	42
09 Development of Social Potential	31	25	23	22	25	30	40	18	15	11
Total	416	326	373	402	517	521	483	87	97	282

Source: Derived from program inventory matrices and detailed budget tables.

It was expected that the program matrix would graphically depict duplications in service delivery as well as gaps. From the information available, it appears that minimal duplication exists in the delivery of human services. Programs tend to serve different target groups and subgroups or provide different services. In addition, different programs which respond to the same activity sector or subsector appear to have different objectives and offer different services.

In some activity sectors, programs offered generally serve the entire population, while other sectors focus on meeting the needs of specific target groups to a greater extent. Programs found in the economic well-being and social potential areas usually serve specific target groups; programs in housing, transportation, recreation and the environment generally serve all age groups; and programs in health and criminal justice fall somewhere in between. Agencies whose orientation is to serve the general public seem to have little program activity directed toward persons or groups with specialized needs. For example, both the Departments of Natural Resources and Transportation have limited programs for the aged or disabled.

Maryland has responded to these service needs by creating special institutions or organizations designed to represent and serve the needs of these underserved groups. Thus, the Office on Aging has made available limited funding for transportation and housing for the elderly. Although these advocate or special client group institutions serve an immediate, short term purpose, their long range effect on the delivery system is uncertain. Their efforts may primarily be dependent on federal funds; therefore, service longevity is not assured. Second, by continuing to operate

outside of the major state agency responsible for the service, the agency which has the resources and long term capability to provide service may never be induced to fully meet the human needs in question.

Interorganizational Coordination

With the vast number of programs operated or administered by State agencies, an effort was made using the AS/TP matrix to identify the need for coordination among service providers. Two charts were produced to indicate the number of governmental units and subunits involved in provision of service. Table 2 focuses on the number of agencies serving each target population and Table 3 is oriented to the number of agencies involved in each activity sector. Expanded tables listing the units and subunits involved for each activity sector and subsector are found in the appendix of this report.

For this purpose, an organization was defined as a "unit" if the agency is independent. Examples are the Cabinet agencies and bodies such as the Commission on Human Relations. "Subunits" are organizations located within a unit and whose head reports to the director of the unit. Examples are the Social Services Administration in the Department of Human Resources and Division of Corrections in the Department of Public Safety and Correctional Services.

Data on current patterns of interorganizational communication and collaboration were not developed during the program inventory effort. This analysis, therefore, serves primarily to indicate where a significant number of agencies are involved in service delivery to the same target population or are delivering mutually

TABLE 2
NUMBER OF UNITS AND SUBUNITS OF STATE GOVERNMENT
SERVING TARGET POPULATIONS

FY 1976

<u>Target Population</u>	<u>Units Involved</u>	<u>Subunits Involved</u>
Less than 5 years old	33	110
6-12 years old	36	116
13-18 years old	37	117
19-25 years old	68	133
26-64 years old	72	134
65 or more years old	89	119
Disadvantaged	10	16
Disabled and Handicapped	13	23

Source: Derived from program inventory matrices and detailed budget tables.

TABLE 3
NUMBER OF GOVERNMENTAL UNITS AND SUBUNITS PROVIDING SERVICE
BY ACTIVITY SECTOR
FY 1976

<u>ACTIVITY SECTOR</u>	<u>GOVERNMENTAL UNITS INVOLVED</u>	<u>GOVERNMENTAL SUBUNITS INVOLVED</u>
01 Preservation and Improvement of Health	7	40
02 Public Safety and Justice	17	42
03 Advancement of Economic Well-Being	17	29
04 Promotion of Educational Development	44	30
05 Provision of Adequate Housing and Community Environment	5	11
06 Meeting Human Transportation Needs	2	7
07 Expanding Recreational Oppor- tunities	2	9
08 Obtaining Optimal Human Environmental Interaction	6	25
09 Development of Social Potential	5	6

Source: Derived from program inventory matrices.

supportive services. The agencies themselves must determine the extent of communications presently and the need for greater cooperation.

Where the number of units and subunits involved is large, questions can be raised concerning the need for participation by all the identified organizations. Maryland State government was reorganized in the late 1960's and early 1970's to avoid overlaps and streamline operations. Do the findings in this analysis imply that we are returning to a situation which was previously deemed unsatisfactory? Or is there a good cause for the involvement of multiple agencies to assure comprehensive coverage and to provide highly specialized services? These questions should be considered by the Governor, the Legislature and the Executive Branch agencies.

Clients involved in obtaining human services often complain about the large number of organizations and agencies delivering service and the difficulty encountered in locating the appropriate source for assistance. Table 2 provides some support for this concern. Since Maryland government is organized along functional lines, however, it is not surprising that each age group is served by a variety of agencies. In Appendix C, the agencies providing services to each target group are identified. All groups are served by a wide variety of State units and subunits. This appears consistent with the reorganization of State government along functional rather than target population lines. This multiplicity of agencies may be necessary to assure the full complement of programs.

It is, however, important that these agencies function in a mutually supportive manner. The extent to which referrals are made to more appropriate service providers might be a measure of this

cooperation. Assurance that the referral is picked up by the receiving agency and that follow-up occurs can only be given in a well coordinated system. Such a system requires regular communication between staff in various agencies and a good information base to educate staff about services available through other agencies.

The matrix can serve as an initial step in strengthening the service system. Service providers should examine the matrix to find similar or support services their clients might need. If the provider is not familiar with the identified services, an effort should be made to learn about them. Where several programs have a strong interface, regular meetings to discuss problems and develop linkages could be instituted.

The concept of interagency committees is well accepted in Maryland as a means of obtaining input from a variety of sources and of assuring coordination. The matrix identifies areas where such committees might prove beneficial if they are not already in existence. For example, the Office on Aging has created an interagency task force to discuss budgetary and service delivery issues concerning programs for the elderly. Within the Public Safety and Justice sector, there are 12 units and 21 subunits involved in some aspect of the adjudicatory system. With the known need for client follow-up in this area, coordinative mechanisms are likely to be needed. Close contact with agencies outside the adjudicatory system which provide support services in health, social services and education is also desirable. If these types of committees are instituted, it is important that they be structured in such a way that they serve a useful purpose and have the power to achieve their ends.

The Department of State Planning is currently completing a study of coordinative mechanisms which may be helpful in this regard. The report identifies a variety of structural approaches for coordination and discusses factors that are critical for achieving cooperation. Factors found to promote or enhance coordination include: a clear mandate, a reward system which benefits the participants, autonomy in operations, time and issue specificity, and strong leadership to see things through and provide the necessary staff support. Agencies recognizing the advantages of working together may wish to keep these findings in mind in any arrangements they make.

Effective cooperative efforts may be particularly important in areas where there is strong advocate pressure for improving services. Many groups have requested establishment of agencies to deal specifically with their needs. Creation of a large number of such agencies could have a negative effect if they cause further fragmentation of the delivery system.

The variation in the number of subunits serving each age group is not as great as the variation in the number of independent units per target population. The group served by the largest number of independent units is the elderly. This may reflect a recent effort in the State to improve its responsiveness to the needs of our elderly citizens. The adult population (19-64) years is also served by a large number of units. The main cause for the larger number of units serving those over 19 is that this group is the largest segment of the population. Another factor is the inclusion of the individual community colleges and state colleges as independent units serving these age groups.

The disadvantaged and disabled/handicapped populations are served by the smallest number of units and subunits in State government. It should be recognized, however, that programs were listed for these populations only if they were the specific target populations. Many other programs and, consequently, units of government are also likely to be handling these groups in their regular client load.

The number of subunits involved in meeting the needs of each target population is double or triple the number of units involved. This finding indicates that a variety of divisions within the larger agencies are providing services. Thus, there is a need for internal coordination of service delivery as well as for interdepartmental coordination.

There are frequent complaints about lack of service or inadequate service for specific target groups. The large number of agencies and programs identified for each target population would seem to indicate that while there may be an adequate array of service, it may not be readily accessible. Perhaps conflicting eligibility standards are blocking development of program packages, or mechanisms for greater integration of service may be needed. Studies in the field of deinstitutionalization have found that while support services exist they may not be adequately funded or linked to institutions seeking to release clients to assure the necessary follow-up and continuation of care.

Table 3 views the issue of organizational involvement from the perspective of an activity sector. Promotion of Educational Development is the activity sector in which the largest number of units are functioning. The substantial size of its budget as well as inclusion

of the individual community colleges and state colleges as independent units is probably responsible for the unusually high number in this category. Recently, suggestions have been made to reorganize this sector and consolidate units.¹ Transportation and recreation are the activity sectors with the least number of participating units. Housing and social potential are also areas with few involved units. With the exception of social potential, these are activity sectors which are more concerned with infrastructure and facilities than direct service to individuals. These sectors tend to cluster together throughout the analysis and frequently have different characteristics from the more client oriented sectors. In addition, all these sectors except transportation are characterized by more limited resources than some of the other functional areas.

The number of subunits involved in each activity seems to be proportionate to the number of active governmental units. The more units involved, the more subunits are also involved. The major exception appears to be health, where the number of active subunits is high in comparison to the number of governmental units involved. Reorganization seems to have affected the health area more than other sectors with greater consolidation occurring. Consequently, the primary agency's jurisdiction is quite comprehensive. Economic well-being and public safety and justice are also activity sectors with a large number of participating units and subunits. An analysis of the effectiveness of these organizational frameworks might be desirable.

¹For further information, please see "Report of the Governor's Commission to Study the Structure and Governance of Education in Maryland"; (Rosenberg Commission), 1975.

A close correlation between the number of programs and the number of subunits operating in an activity sector has been found. Health, public safety, education and economic well-being are the sectors with the largest number of programs in descending order; the sectors with the largest number of concerned subunits in descending order are: public safety, health, education and economic well-being. These seem, therefore, to be the areas of highest State involvement. Furthermore, if transportation is excluded, there are also the sectors which have the highest funding levels. The correlation with the number of independent units is also close with the exception of the low number of units providing health-related services.

The diversity of agencies involved in providing service to particular activity sectors varies. While the number of agencies in the education sector is large, they are primarily what would be defined as educationally oriented agencies, such as MSDE,¹ the University of Maryland, the State colleges and so on. In contrast, the range of agencies involved in public safety, another sector with many participating units, is far broader. Agencies such as DHMH, DNR and DOT, provide some related services in addition to the more expected law and safety oriented agencies in this sector.

At the subsector level, there are usually no more than 5 units and 8 to 10 subunits involved in service delivery. Major exceptions include the following subsectors: 01-04, Health Regulation; 02-03, the Adjudicatory System; 04-02, Academic and Professional Training; and 04-06, Educational Administration, Planning and Research. These

¹A glossary of abbreviations for State agencies is found on pages x to xiii.

four subsectors contain significantly larger numbers of participating agencies than the average. Even the areas where 3 to 5 units and 6 to 10 subunits are found, which are not uncommon, indicate the need for considerable sophistication in interorganizational management to assure smooth operation. Human problems tend to be complex and multifaceted. This may partially account for the frequent involvement of several units and/or subunits in provision of service. Each organization is likely to provide a different form of expertise and a different approach to treatment.

Budget Analysis

Another form of analysis which can be performed using the program inventory is budgetary in nature. This type of inquiry reveals the financial commitment of the State to human services as a whole and to specific services or target groups. It is important to keep in mind, however, that large allocations of funds cannot always be interpreted as a strong indication of State priorities, and do not necessarily measure the actual effect of programs on Maryland's residents. Regulatory functions may be relatively inexpensive, but can have far reaching impacts on the State. On the other hand, large expenditures in other areas may reflect a recognition of major social problems, but the results may not be satisfactory. In many areas, the State is mandated to provide service at levels which may be specified by the Federal government which reflects Federal, but not necessarily State priorities. Medical Care Programs, which received \$138 million of State funds, and Aid to Families with Dependent Children, which received \$69 million of State funds, fall into this category. It is difficult to determine how much the State would

have allocated to these services, if it had complete freedom. It should also be noted that demand for these services increases in times of economic hardship, a factor which cannot be controlled by the State. Some programs are funded in part from special taxes or fees, such as the State colleges and University of Maryland. There are also some programs which require large sums of money to simply maintain or continue them. The funds appropriated for maintaining institutions including hospitals and jails are good examples of this. Other programs that may be of high priority to the State may be funded at lower than desired levels. Although in many cases a high priority has been placed on deinstitutionalization activities, only small amounts have been committed for this purpose since it is so costly to continue existing institutional services.

As shown in Table 4, funds appropriated for State administered human service programs accounted for more than \$2.5 billion in FY 1976 including transportation, and over 2.0 billion without it. Excluding transportation, the educational sector accounts for almost half of the total funding, or \$949 million.¹ The health sector ranks second with \$513 million, or 25 percent, and economic

¹The decision on whether to include the transportation sector in the program inventory was a difficult one. Activity Sector 06, Meeting Transportation Needs, is an integral part of the AS/TP framework, but most of the programs and funds in this sector are used to maintain or improve the State transportation network which is not typically considered to be a human service activity. In addition, the program inventory was designed to depict provision of services rather than facilities, but approximately three quarters of the transportation expenditures are capital in nature for projects including construction of highways, airport facilities, site acquisition, and the like. To be complete, however, it was decided to include the transportation sector in the program inventory.

TABLE 4
FUNDS APPROPRIATED FOR STATE ADMINISTERED
HUMAN SERVICES PROGRAMS BY ACTIVITY SECTOR
FY 1976

<u>Activity Sector</u>	<u>Funds Appropriated</u>	<u>Percent¹</u>	
		<u>Total</u>	<u>Total Excluding Transportation</u>
01 Preservation and Improve- ment of Health	\$ 513,378,668	20.2%	25.2%
02 Public Safety and Justice	160,943,980	6.3	7.9
03 Advancement of Economic Well-Being	301,911,779	11.9	14.8
04 Promotion of Educational Development	948,588,200	37.3	46.6
05 Provision of Adequate Housing and Community Environment	6,828,555	0.3	0.3
06 Meeting Human Transpor- tation Needs	507,927,073	20.0	--
07 Expanding Recreational Opportunities	19,159,432	0.8	0.9
08 Obtaining Optimal Human and Environmental Interactions	28,276,873	1.1	1.4
09 Development of Social Poten- tial	55,378,504	2.2	2.7
Grand Total With Transportation	\$2,542,393,064	100.0%	--
Grand Total (Without Transporta- tion)	(\$2,034,465,991)	--	100.0%

¹ Percents do not add to the total because of rounding

Source: Funds appropriated were obtained in most cases from the Maryland State Budget for the Fiscal Year ending June 30, 1977, utilizing the FY 1976 appropriation column. Appropriations for some programs not shown in the State Budget were obtained from the May 1975 Executive Plans of the respective agencies.

well-being, third, with \$302 million, or 15 percent. In other words, education receives almost twice the support of health, and more than three times the funding of economic well-being.

On the other hand, several of the activity sectors receive a relatively low level of funding. The housing sector is the smallest with about \$7 million, followed by recreation at \$19 million and the environment at \$28 million. Those three sectors account for less than 3 percent of the total budget.

These patterns reveal some interesting relationships among the various human service areas. It is important to point out, however, that State administered human resource programs complement those offered by local jurisdictions and the Federal government, and the funding patterns reflect in large part a division of responsibility among the various levels of government in the provision of services. This analysis also did not take into account activities of the private sector, which plays varying roles in the different areas. For example, the private housing industry meets most of the demand for homes. The State complements this activity by providing housing assistance to low and moderate income residents, those who find it difficult to obtain housing through the private sector. The Federal government and local jurisdictions work together to provide housing assistance to very low income families who cannot afford to utilize State programs.

With the exception of providing income support to low income residents, the State's role in the economic well-being area also is restricted. National monetary and fiscal policies have a major effect on the rate of economic growth, and the corresponding expan-

sion of employment opportunities. State programs that can affect these areas are limited, which may account in part for the low level of resources allocated for these programs. Education continues to rank first when local expenditures are taken into account, for education absorbs more than half of the budget of most local jurisdictions.

Of the \$2.0 billion appropriated for State administered human service programs in FY 1976 excluding transportation, \$1.5 billion or three-quarters was provided by the State of Maryland. Federal financial support accounted for an additional \$377 million, or 19 percent, and local funding, \$79 million, or 4 percent as shown in Table 5.¹ Local expenditures for state administered human resource programs appear low, but this is because the budget figures reflect only local contributions to State administered programs, and exclude expenditures for locally initiated programs. As noted above, educational expenditures absorb a major share of local expenditures, but only \$57 million is shown in the budget figures. For the most part, the educational sector includes programs that are locally administered and State supplemented, and these expenditures do not show up in the State budget or Executive Plans. Local expenditures for public safety and justice also are substantial, but these funds support local police and fire department and other programs that are not shown here. It is important to note that it was impossible to determine the source of funding for \$53 million or 3 percent of the

¹Including transportation in the totals reveals that State expenditures account for \$1.766 billion, or 70 percent, followed by Federal outlays of \$490 million, or 19 percent, and local allocations of \$79 billion, or 3 percent. The source of funding for \$207 million, or 8 percent, was not determined.

TABLE 5

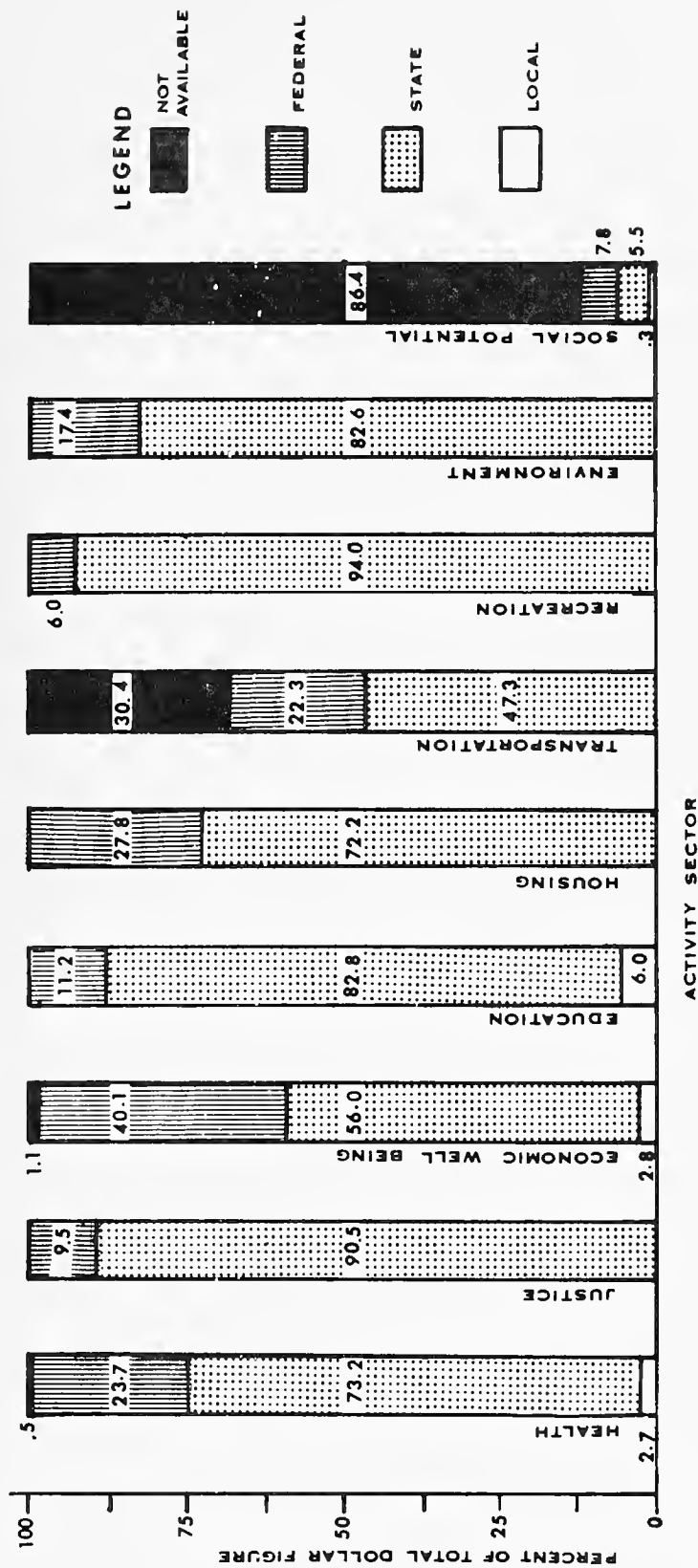
FUNDS APPROPRIATED FOR STATE ADMINISTERED HUMAN
SERVICES PROGRAMS BY ACTIVITY SECTOR BY LEVEL OF GOVERNMENT
FY 1976

Activity Sector	Source of Funds ¹			Total
	Local	State	Federal	
01 Preservation and Improve- ment of Health	\$13,930,422	\$ 375,993,103	\$121,853,682	\$ 513,378,668 ¹
02 Public Safety and Justice	12,689	145,704,263	15,227,028	160,943,980
03 Advancement of Economic Well-Being	8,337,500	169,146,225	120,948,054	301,911,779 ¹
04 Promotion of Educational Development	56,512,194	785,861,708	106,214,298	948,588,200
05 Provision of Adequate Housing and Community Environment	-0-	4,929,420	1,899,135	6,828,555
06 Meeting Human Transportation Needs	-0-	240,396,684	113,330,389	507,927,073 ¹
07 Expanding Recreational Oppor- tunities	-0-	18,008,866	1,150,566	19,159,432
08 Obtaining Optimal Human and Environmental Interactions	-0-	23,344,232	4,932,641	28,276,873
09 Development of Social Poten- tial	188,638	3,040,472	4,317,468	55,378,504 ¹
Grand Total With Transportation	\$78,981,443	\$1,766,424,973	\$489,873,207	\$2,542,393,064
Grand Total (Without Transpor- tation)	(\$78,981,443)	(\$1,526,028,289)	(\$376,542,818)	(\$2,034,465,991)

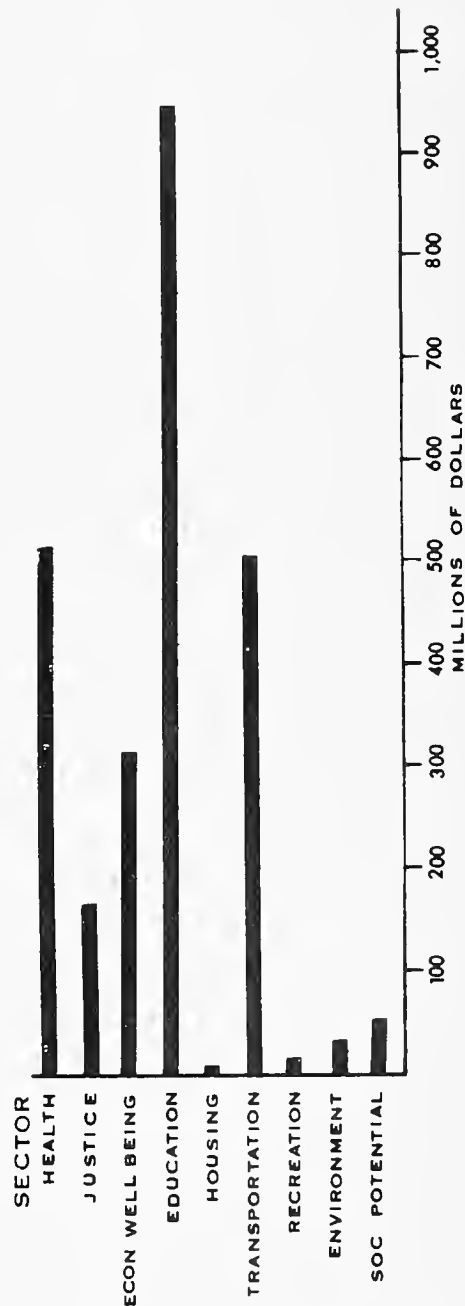
¹Funds appropriated by governmental level do not always add to the totals, because in some cases, only the total figure is available.

Source: See Table 4 for source reference.

CHART 1: RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN RESOURCES PROGRAMS
BY LEVEL OF GOVERNMENT — BY ACTIVITY SECTOR — FY 1976



RELATIVE EXPENDITURES BY SECTOR



total budget; therefore, the total budget exceeds the sum of local, State and federal expenditures.

Federal financial support constitutes a varying share of the total expenditures for each of the activity sectors. Federal assistance ranges from a high of 40 percent of the budget in the economic well-being sector -- due to a high level of funding for income maintenance programs for the poor -- to a low of only 6 percent for expanding recreational opportunities. Despite recent increases in the level of Federal support to improve the criminal justice system, Federal expenditures for public safety and justice accounted for only 10 percent of the budget in this area.

Analysis of Selected Target Groups

It was not possible to estimate the distribution of resources for the age specific target groups less than 65 years of age because many programs served more than one age group, and there was no reasonable basis to allocate the expenditures by age. Using certain assumptions, the resources available to benefit the disadvantaged, disabled/handicapped and elderly (65+) populations were estimated. All programs benefiting the disadvantaged or disabled/handicapped also assist various age groups. For the purposes of this analysis, however, it is assumed that the primary purpose of these programs is to provide services to the disadvantaged or disabled/handicapped; therefore, it is appropriate to allocate all of the budgeted resources to these target groups. In several cases supplementary information available to the staff allowed this assumption to be overruled. In addition, special purpose programs serving the

elderly were identified and the resources devoted to these programs were determined.

As shown in Table 6, the total resources available in each activity sector are distributed to three target groups, the disadvantaged, disabled/handicapped, and general population, where the funds allocated to the general population are a residual. In addition, several substantial programs in the health sector and one in the educational sector serve both the disadvantaged and disabled/handicapped. Since there is no reasonable basis to allocate the funds in these programs to their respective target groups, these funds were not broken down further.

Two general indicators can be applied to analyze the distribution of resources serving the disadvantaged and disabled/handicapped. The first measure identifies the percentage of resources committed to these groups within each activity sector. For example, in the educational sector, 3 percent of the funds are utilized to benefit the disadvantaged only; 10 percent, the disabled/handicapped only; and less than 1 percent, both groups. The second measure analyzes the same data in a different fashion. For each target group, it presents the percent of resources available from each activity sector. For example, 76 percent of the resources assisting the disadvantaged only were provided by programs in the economic well-being sector. Educational programs contributed 10 percent, social potential, 7 percent, and all other sectors combined, the remaining 7 percent.

Analysis of the distribution of resources serving the disadvantaged and disabled/handicapped according to the first measure reveals

FUNDS APPROPRIATED FOR STATE ADMINISTERED HUMAN SERVICE PROGRAMS
BY ACTIVITY SECTOR BY TARGET GROUP
(IN THOUSANDS OF DOLLARS FY 1976)

<u>Activity Sector</u>	<u>Disadvantaged</u> ¹	<u>Disabled/ Handicapped</u>	<u>Serving Both Groups</u> ²	<u>General Population</u> ³	<u>Total</u>
01 Preservation and Improvement of Health	\$ 11,071	\$143,496	\$278,216	\$ 80,596	\$ 513,379
02 Public Safety and Justice	7,667	421	-0-	152,857	160,945
03 Advancement of Economic Well-Being	239,634	5,344	-0-	56,933	301,911
04 Promotion of Educational Development	32,433	95,210	1,564	819,318	948,588
05 Provision of Adequate Housing and Community Environment	437	90	-0-	6,301	6,828
06 Meeting Human Transportation Needs	-0-	-0-	-0-	507,927	507,927
07 Expanding Recreational Opportunities	-0-	-0-	-0-	19,159	19,159
08 Obtaining Optimal Human and Environmental Interactions	-0-	-0-	-0-	28,277	28,277
09 Development of Social Potential	22,367	5,312	-0-	27,699	55,378
Grand Total with Transportation	\$313,609	\$249,873	\$279,780	\$1,699,130	\$2,542,392
Grand Total (Without Transportation)	(\$313,609)	(\$249,873)	(\$279,780)	(\$1,191,203)	(\$2,034,465)

¹The disadvantaged are defined as those in poverty.

²Programs that serve both the economically disadvantaged and disabled/handicapped.

³Programs that are not specifically directed towards the disadvantaged or disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 2 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS
FOR SELECTED TARGET GROUPS --BY ACTIVITY SECTOR -- F Y 1976

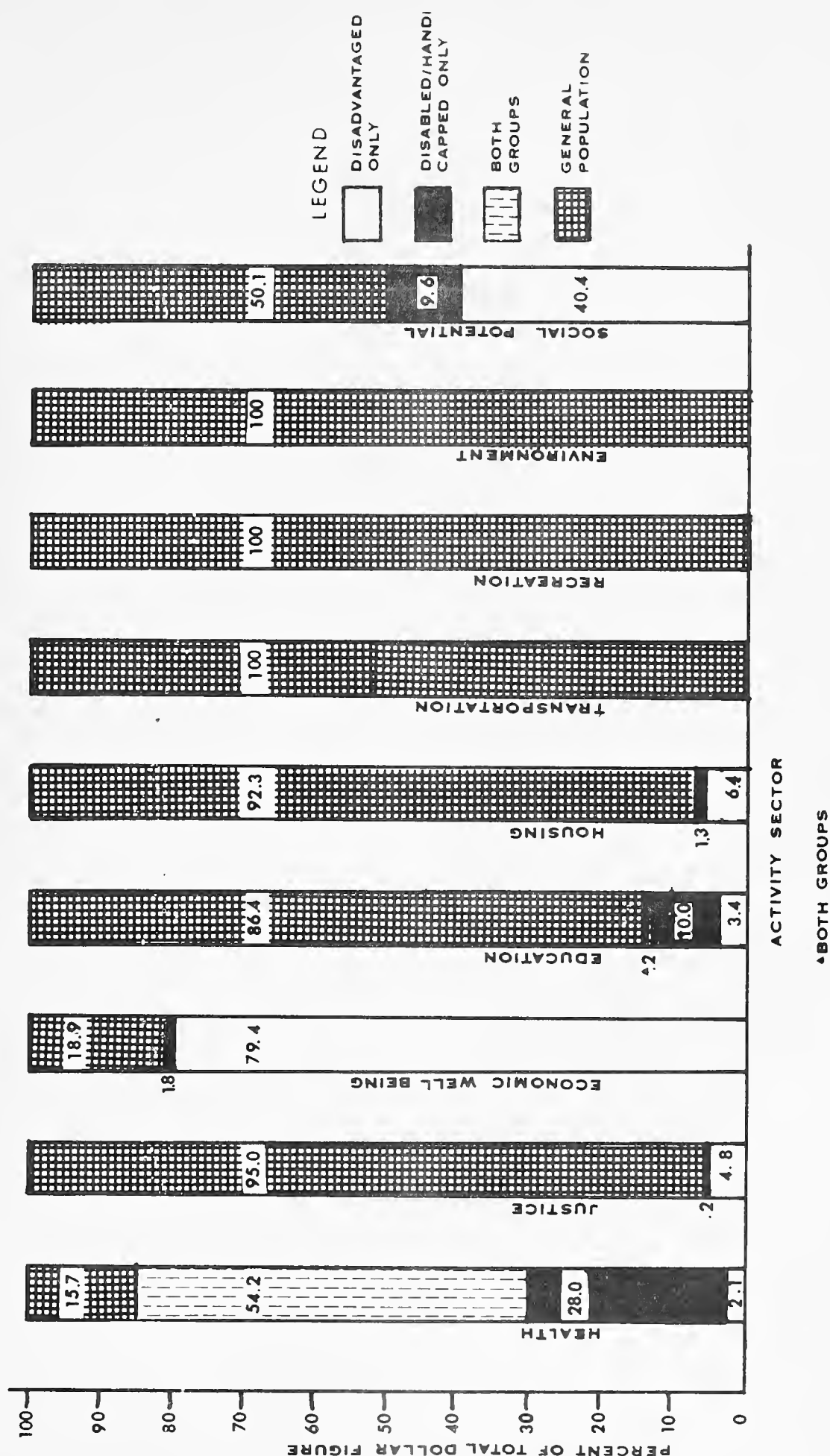
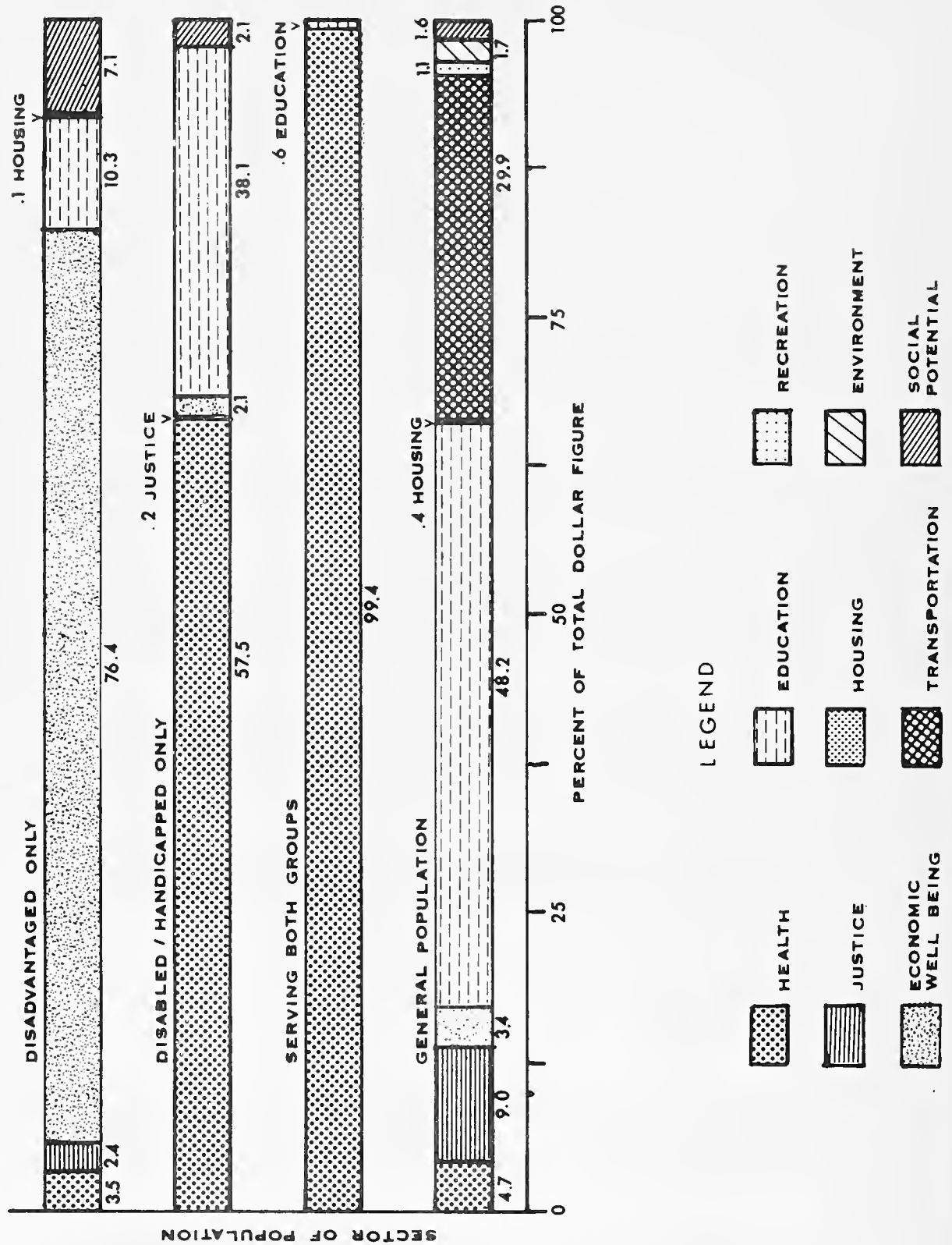


CHART 3 : RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS
BY ACTIVITY SECTOR — FY 1976



that on an overall basis, the health and economic well-being sectors rank one and two respectively in serving the disadvantaged and disabled/handicapped. Approximately 84 percent of the resources available to the health sector, and 81 percent to the economic well-being sector, assist these groups. Although the social potential sector follows with about half of its resources committed to these groups, the percentages then fall off significantly, with educational development at 14 percent, housing and public safety less than 10 percent, and transportation, recreation and the environment ranking last with no resources devoted to these groups.

Health and economic well-being also rank one and two respectively utilizing the second measure. Health resources contribute \$433 million, or 51 percent, of the total \$843 million available to serve the disadvantaged and disabled/handicapped. Economic well-being follows with \$245 million, or 29 percent; educational development ranks third with \$129 million, or 15 percent; and the other six sectors together account for \$36 million, or less than 5 percent of the total.

For the purposes of comparison, Table 7 indicates the number of programs by activity sector serving the disadvantaged and disabled. Programs were counted only once and the detailed budget tables were used to determine the appropriate sector.

Table 7 indicates that 46 programs serve only the disadvantaged, 43 programs serve the disabled/handicapped only, and 10 programs serve both groups. This represents almost one quarter of the total 416 separate programs identified. Advancement of Economic Well-Being (Activity Sector 03) has the largest number of programs (21)

TABLE 7
NUMBER OF PROGRAMS TARGETED TO THE
DISADVANTAGED AND DISABLED AND HANDICAPPED
FY 1976

<u>Activity Sector</u>	<u>Disadvantaged Only</u>	<u>Disabled/Handi- capped Only</u>	<u>Serving Both Groups</u>
01 Preservation and Improvement of Health	7	27	9
02 Public Safety and Justice	2	1	0
03 Advancement of Economic Well- Being	21	3	0
04 Promotion of Educa- tional Development	4	8	1
05 Provision of Adequate Housing and Community Environment	4	1	0
06 Meeting Human Trans- portation Needs	0	0	0
07 Expanding Recreational Opportunities	0	0	0
08 Obtaining Optimal Human Environmental Interaction	0	0	0
09 Development of Social Potential	8	3	0
Total	<hr/> 46	<hr/> 43	<hr/> 10

Source: Derived from program inventory matrices.

specifically designed to meet the needs of the economically disadvantaged with the majority of programs classified in 03-03 Income Maintenance. Preservation and Improvement of Health (Activity Sector 01) contributed the most programs directed to the disabled/handicapped with 27, and 24 of these were found in the physical and mental health subsectors. No programs serving the disadvantaged and handicapped were identified for Transportation, Recreation or Environment. Only two sectors were identified with programs which provide services benefitting both groups -- health and education.

Excluding transportation, approximately \$2.034 billion was appropriated for State administered human resource programs in FY 1976.¹ Of this total, \$843 million, or 41 percent, serve the economically disadvantaged and disabled/handicapped, and the remaining \$1.191 billion, or 59 percent assist the general population (people of all age groups who are not economically disadvantaged or disabled/handicapped). Programs supporting the disadvantaged only account for 314 million, or 37 percent of the total available to the target groups; programs assisting only the disabled/handicapped represent \$250 million, or 30 percent; and programs directed towards both target groups absorb \$280 million, or 33 percent of the total.

Because the needs of the elderly have been of particular concern to State residents and government officials, the resources committed to special purpose programs serving the elderly were identified. For the purposes of this analysis, special purpose programs are defined

¹Including transportation, \$843 million, or 33 percent of the \$2.542 billion appropriated for State administered human resource programs benefit the economically disadvantaged and disabled/handicapped, and the remaining \$1.699 billion, or 67 percent, assist the general population.

as those serving the elderly only, or serving the elderly as well as disadvantaged and/or disabled/handicapped target groups. Programs serving the elderly as well as other age-specific target groups were excluded from this tabulation because there was no reasonable basis to allocate the expenditures by age.

Utilizing this approach, \$24.5 million in 15 special purpose programs serving the elderly were identified in three of the activity sectors as indicated in Table 8. Approximately \$20.3 million, or 83 percent of these funds, serve the disadvantaged or disabled/handicapped as well. These special purpose programs include three health programs contributing \$3.4 million, or 14 percent; 3 economic well-being programs of \$15.9 million, or 65 percent, and 6 social potential programs of \$5.2 million, or 21 percent. One program, State Reimbursement, Circuit Breaker Tax Relief Program is an income transfer program, accounting for \$15.2 million or about three-fifths of the total.¹ Of the remaining \$9.1 million providing direct services to the elderly, about \$4.6 million, or half, is provided through programs administered by the Office on Aging.

It is important to point out that general purpose programs serving the elderly, particularly in the health care and income transfer areas, provide substantial resources in addition to those available in the special purpose programs. In fiscal terms, the reorganization of State government into functional agencies is reflected in the relatively low level of resources available in these special purpose programs.

¹ Although the Circuit Breaker program also provides monetary relief to disabled individuals who are not elderly, the primary beneficiaries have been the elderly.

TABLE 8
FUNDS APPROPRIATED FOR STATE ADMINISTERED
SPECIAL PURPOSE PROGRAMS TO SERVE THE ELDERLY
BY ACTIVITY SECTOR
FY 1976

<u>Activity Sector</u>	<u>Funds Appropriated</u>	<u>Percent</u>
01 Preservation and Improve- ment of Health	\$ 3,423,841	14.0%
02 Public Safety and Justice	-0-	-
03 Advancement of Economic Well-Being	15,911,920	65.0
04 Promotion of Educational Development	-0-	-
05 Provision of Adequate Housing and Community Environment	-0-	-
06 Meeting Human Transporta- tion Needs	-0-	-
07 Expanding Recreational Opportunities	-0-	-
08 Obtaining Optimal Human and Environmental Inter- actions	-0-	-
09 Development of Social Poten- tial	5,151,996	21.0
Total	<u>\$24,487,757</u>	<u>100.0%</u>

Source: Derived from program inventory matrices and detailed budget tables.

The purpose of this chapter was to analyze the program inventory to determine a general overview of the human service delivery system in Maryland. Several different analyses were used in order to look at the distribution of programs, interorganization coordination, resource availability and selected target groups. The following Chapters (3-11) will use the same approach but will provide indepth information at the Activity Sector level.

CHAPTER 3:
PRESERVATION AND IMPROVEMENT OF HEALTH

Preservation and Improvement of Health includes physical and mental health programs, planning and regulation activities, administrative services and programs to pay for medical care for the indigent. Six subsectors comprise the health sector, as follows:

<u>Sub Class Code</u>	<u>Subsector Title</u>
01	Personal Health/Physical Health/Physically Handicapped
02	Personal Health/Mental Health/Mentally Handicapped
03	Health Planning and Information
04	Regulation
05	Support
09	Other

This activity sector has the largest number of programs (unduplicated count) attributed to it, and health related activities account for one-quarter (excluding transportation) of the human services budget as shown in Table 4. Programs which address this activity sector are frequently aimed at specific target groups and these groups are generally classified according to stages of the life cycle and specific diseases.

There were significantly more programs targeted to the disabled and handicapped for the Health Sector than any other activity sector. This was not surprising since subsectors 01 and 02 specifically included the mentally and physically handicapped in their classification definitions. Although there was a relatively small number of programs for the economically disadvantaged, several of these programs received substantial financial commitments from the State. A majority of the programs serving the economically disadvantaged were listed under 01 Physical Health and 05 Support. Activities identified under the first category are programs

administered by the Preventive Medicine Administration, Department of Health and Mental Hygiene, and include such programs as family planning clinics, maternal and child health care, dental services, etc. These public health programs are designed to assist people not adequately served by the private health care sector. Support activities, which are general purpose in nature, include programs such as general health education, office of the secretary, health planning, etc., and serve all target groups including the disadvantaged and disabled/handicapped.

It was expected that the Department of Health and Mental Hygiene would be the major service provider agency; however, seven other departments and independent agencies also were identified. Due to the fact that this effort only examined State administered health services, it was not possible to compare these services with those in the private health care system. These other agencies appear to be providing complementary or specialized and not duplicative health services. For example, the University of Maryland Hospital provides acute hospital care and serves as a teaching facility. The Health Department provides hospital services for non-acute patients such as the mentally ill or for patients with chronic diseases or who need rehabilitation therapy. Several of the other agencies provide health services for special populations such as medical care for prisoners, or the mobile eye clinic of Blind Services and Industries. The remaining two governmental units found in the health area, the Department of Human Resources and the Maryland Health and Higher Education Facilities Authority, offer funding or reimbursement programs.

A total of 40 governmental subunits are involved in State health service delivery and 38 of them are affiliated with the Department of Health and Mental Hygiene (DHMH). The variety of different agencies involved

requires excellent internal coordinative mechanisms for the efficient delivery of health services and suggests that the Health Department should examine its intra-departmental coordination efforts. The Department's recent reorganization may be a reflection of the need to improve coordination within the Department.

The Health Department is the only agency identified for subsectors 03, 04, 05 and 09, a logical finding since these areas represent support rather than service delivery functions. In activity subsector 02, DHMH, DPSCS, and the Office on Aging all are involved in providing mental health programs. Recently, attention has been focused on the commitment of prisoners to mental health institutions. Two agencies also provide Geriatric Evaluation Service. Thus, it is suggested that an indepth look be given to the interrelations of services provided by all three agencies in this area.

Programs provided in the 01 and 02 subsectors were generally target group oriented. The remaining subsectors are geared toward serving all age groups. For the activity sector as a whole, 64 of the 90 programs serve all age groups, as shown in Appendix E. Subsectors 04 Regulation and 01 Physical Health/Physically Handicapped contained the largest number of services and activities. In subcategory 01-04, 15 of the 24 activities listed are professional licensing and registration boards, a service significantly different from most other DHMH activities. This variance in the scope of what constitutes a program hampers the comparability of programs as was noted in the previous discussion of this problem in Chapter 1.

In the area of regulation, other programs to insure a safe and healthful environment are identified in 05-04 Safe and Sanitary Housing and 08-03 Maintenance of a Healthful Environment. While these programs

have somewhat different missions, coordination by all agencies involved in meeting environmental health needs could have a synergistic effect.

The Health sector ranked second after Education in the allocation of human service dollars, with more than 513 million, or 25 percent of the total (excluding transportation) in FY 1976. Almost half of the funds (45.4 percent) within the activity sector were allotted to the 09 category of "Other," because of the inclusion of Medical Care Programs (Medicare/Medicaid) in this subsector. The cost of this program, \$232 million, is higher than the total allocations for five other activity sectors. This program provides financial reimbursement for indigent patients. The 01-09 subsector represents 11.5 percent of the total human services budget.

Mental Health programs and services to the mentally handicapped account for the second largest share of resources in the health sector --\$134 million or 26 percent. Efforts in this area are devoted towards ameliorating mental and emotional disabilities including psychiatric, alcoholic and other drug addiction problems of Maryland residents. The preponderance of funds in this subsector (01-02) are used to support State institutions, as 71 percent of the funds in this area are utilized by the State mental health and retardation centers. By contrast, funding for community treatment programs is less than one-fourth of the funding for State institutions.

In addition, about 18 percent of the health resources available is spent for programs in the Physical Health/Physically Handicapped category. Within that subsector, the emphasis is on health problems associated with age or special disabilities. Children, women of child-bearing age, the elderly and the disabled are major clients of these services.

TABLE 9
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
PRESERVATION AND IMPROVEMENT OF HEALTH SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u> ¹
01 Personal Health/Physical Health/Physically Handi- capped	\$ 91,575,488	17.8%
02 Personal Health/Mental Health/Mentally Handi- capped	133,747,496	26.1
03 Health Planning and Information	1,883,775	0.4
04 Regulation	3,183,193	0.6
05 Support	50,105,226	9.8
09 Other	232,883,490	45.5
Total	<u>\$513,378,668</u>	<u>100.0%</u>

¹ Percents do not add because of rounding.

Source: See Table 4 for source reference.

In the Health Sector as a whole, about three-quarters of the funds were contributed by the State ranging from a low of 60 percent in the "Other" category, to a high of 91 percent in Personal Health/Mental Health as shown in Table 10.. Corresponding, the largest federal share, 40 percent, was in the 01-09 category because of Federal support to Medical Care Programs. In light of the increasing federal requirements to serve the mentally ill and retarded, it was expected that there would be accompanying federal financial incentives to meet this goal. However, the lowest federal contribution, 8 percent, was found in 01-02, Mental Health/Mentally Handicapped

The local share of State administered programs in health is not significant representing only 2.7 percent of the total funds allocated. The largest local share, 26 percent, is for the Support subsector. This represents the local matching requirements for local health department programs administered through the Case Formula.

Analysis of the distribution of resources to the disadvantaged and disabled/handicapped reveals that \$433 million, or 84 percent of the total health budget is utilized to assist these target groups. This accounts for more than half of the total human service resources devoted to these individuals. Resources allocated to the disabled/handicapped only account for \$143 million, or 28 percent of the health budget as indicated in Table 11, primarily through support for State Hospital and Mental Retardation Centers. About 54 percent, benefit both groups, particularly through the Medical Care Programs serving the indigent, but also through the General Local Health Services program, which funds local Health Department operations. The remaining \$11 million, or 2 percent, assists the economically disadvantaged only, including the Title VII

TABLE 10
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
PRESERVATION AND IMPROVEMENT OF HEALTH SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Personal Health/Physical Health/Physically Handi-capped ^{1,2}	-0-	\$ 78,767,919	\$ 11,206,054	\$ 91,575,488
02 Personal Health/Mental Health/Mentally Handi-capped	\$ 899,067	122,311,281	10,537,148	133,747,496
03 Health Planning and Information	-0-	1,410,492	473,283	1,883,775
04 Regulation	-0-	2,599,015	584,178	3,183,193
05 Support	\$13,031,355	\$ 32,110,857	\$ 4,963,014	\$ 50,105,226
09 Other	-0-	138,793,539	94,089,951	232,883,490
Total	\$13,930,422	\$375,993,103	\$121,853,628	\$513,378,668

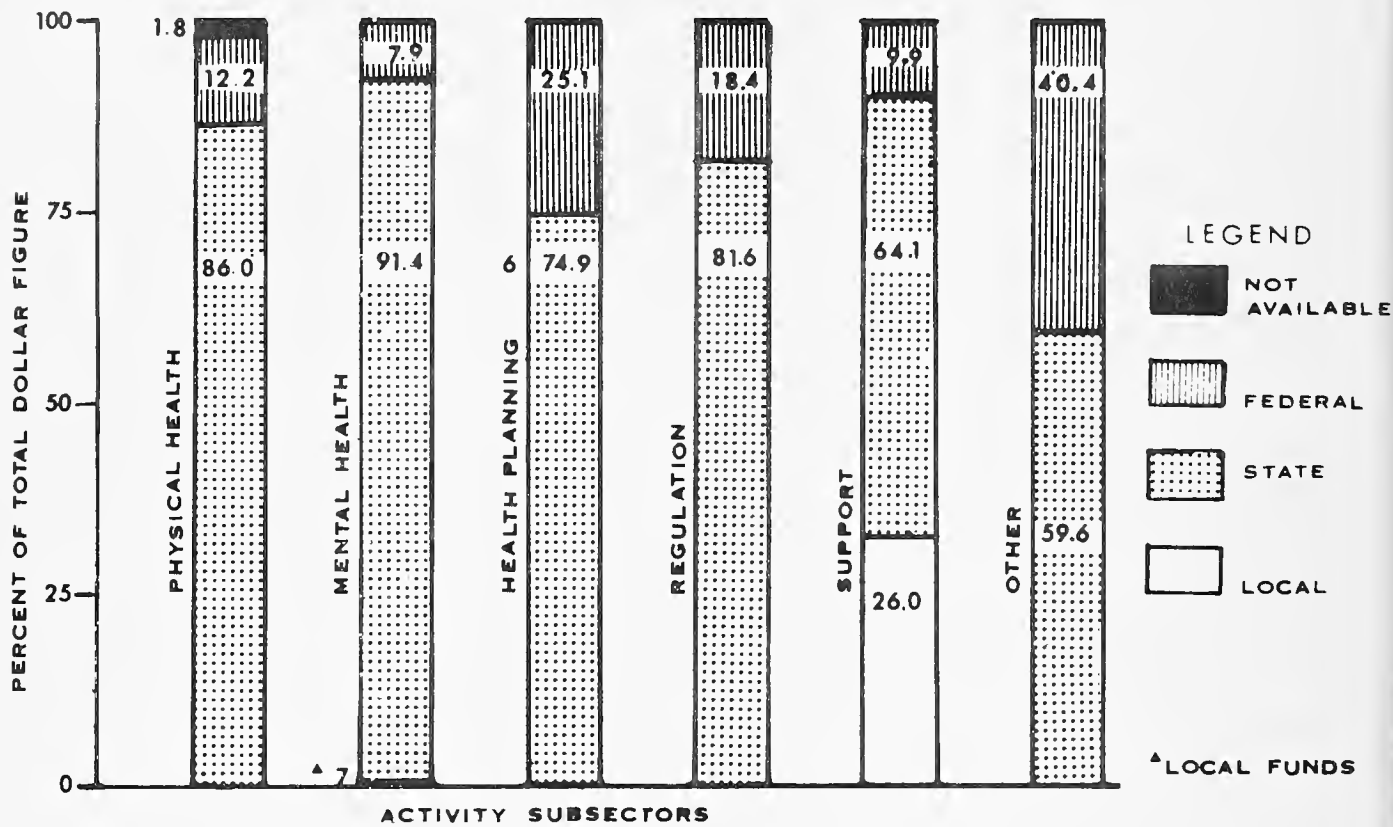
	<u>Per Cent</u>			
01 Personal Health/Physical Health/Physically Handi-capped	-	86.0%	12.2%	100.0%
02 Personal Health/Mental Health/Mentally Handi-capped	0.7%	91.4%	7.9%	100.0%
03 Health Planning and Information	-	74.9	25.1	100.0
04 Regulation	-	81.6	18.4	100.0
05 Support	26.0	64.1	9.9	100.0
09 Other	-	59.6	40.4	100.0
Total	2.7%	73.2%	23.7%	100.0%

¹Funds appropriated by governmental level do not always add to the totals because in some cases only the total figure is available.

²Funds appropriated were obtained in part from the May 1975 Executive Plans of the respective agencies.

Source: See Table 4 for source reference.

CHART 4 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS —BY LEVEL OF GOVERNMENT — PRESERVATION AND IMPROVEMENT OF HEALTH SECTOR— FY 1976



RELATIVE EXPENDITURES BY SUBSECTOR

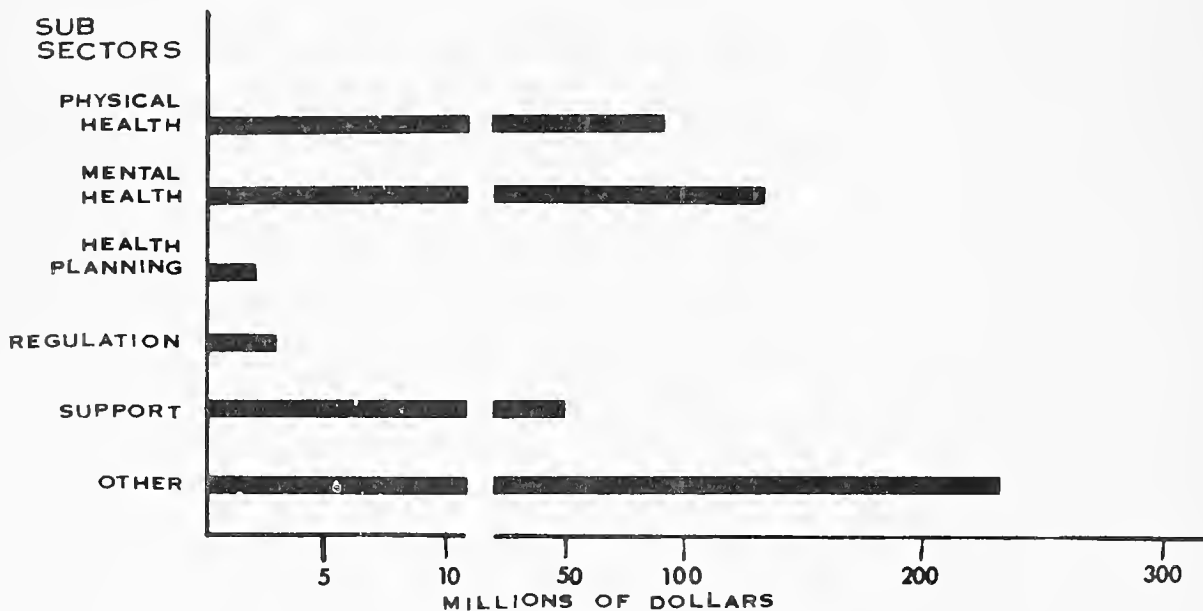


TABLE 11

FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
BY TARGET GROUP
PRESERVATION AND IMPROVEMENT OF HEALTH SECTOR
(IN THOUSANDS OF DOLLARS FY 1976)

<u>Activity Sector</u>	<u>Disadvantaged¹</u>	<u>Disabled/ Handicapped</u>	<u>Serving Both Groups²</u>	<u>General³ Population</u>	<u>Total</u>
01 Personal Health/ Physical Health/ Physically Handicapped	\$11,071	\$ 28,951	39	\$51,515	\$ 91,575
02 Personal Health/ Mental Health/ Mentally Handi- capped	-0-	114,420	-0-	19,328	133,747
03 Health Planning and Information	-0-	-0-	828	1,056	1,884
04 Regulation	-0-	28	-0-	3,155	3,183
05 Support	-0-	97	45,005	5,003	50,105
09 Other	-0-	-0-	232,344	539	232,883
Total	\$11,071	\$143,496	\$278,216	\$80,596	\$513,379

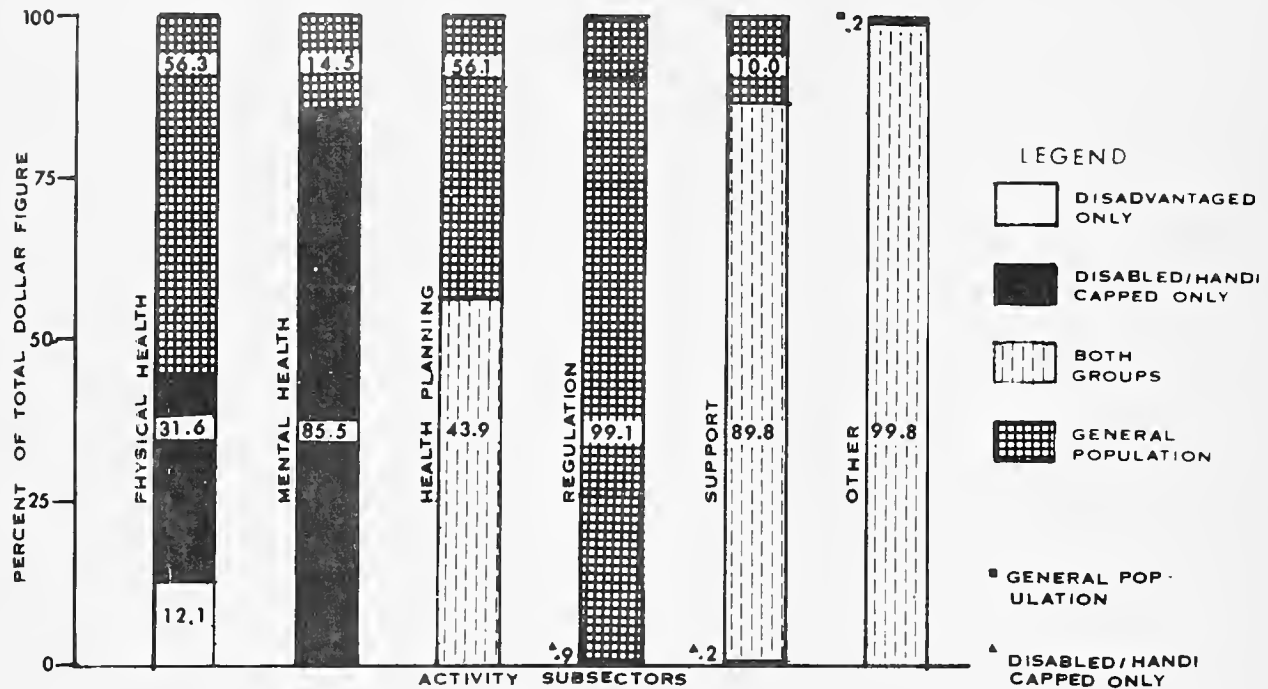
¹The disadvantaged are generally defined as those in poverty.

²Programs that serve both the economically disadvantaged and also the disabled/handicapped are shown in this category.

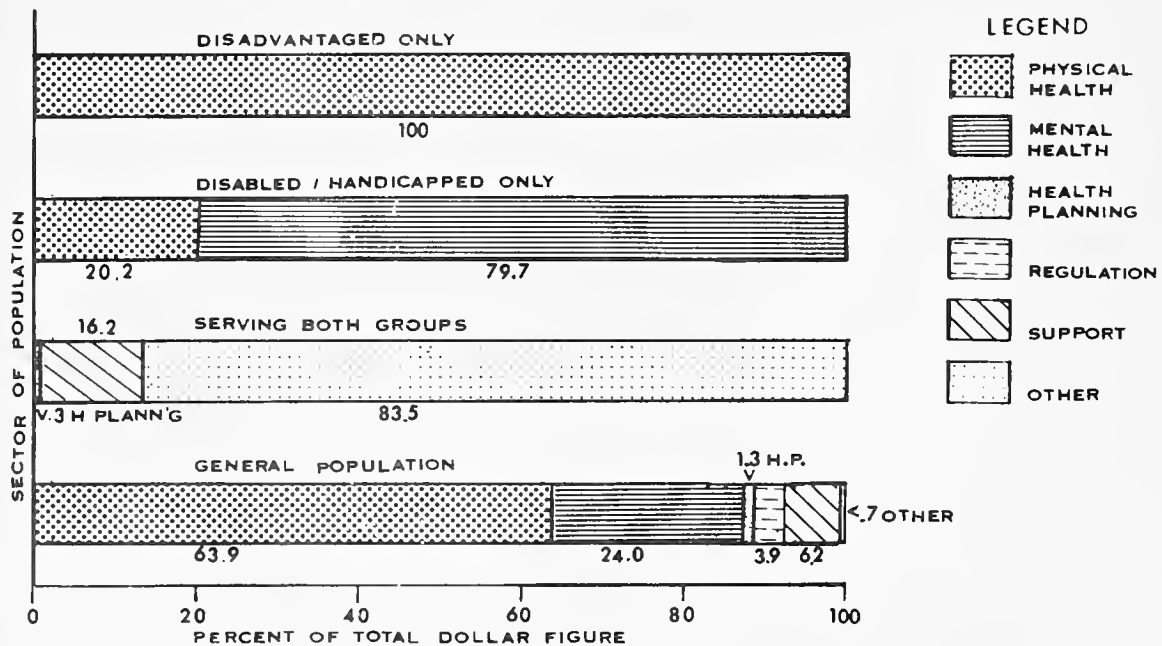
³Programs that are not specifically directed towards the disadvantaged and disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 5 : RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS BY ACTIVITY SUBSECTOR -
PRESERVATION AND IMPROVEMENT OF HEALTH SECTOR - FY 1976



PROPORTIONATE EXPENDITURES BY TARGET GROUP



Nutrition Program for the elderly as well as Maternal and Child Health and Child Day Care services to the poor.

The finding that a preponderance of health resources are devoted to assisting the disabled/handicapped and economically disadvantaged is consistent with the mission of State administered health services; namely, to provide services to persons who are either unavailable or not accessible through the private health care system. Facilities to treat long term handicapping conditions such as chronic mental illness are expensive and in limited supply in the private sector, and thus, the State has assumed a major role in providing this service.

It should be emphasized that the majority of financial resources devoted to the poor and handicapped in this Health sector are income transfer programs. The Medical Care Programs budget is 54 percent of all funds available to both these target groups. In other words, \$232 million is spent for payments for health services and \$201 million (46 percent) is spent for directly providing health services for the indigent and disabled.

All of the health programs for the disadvantaged only are found in the Physical Health/Physically Handicapped area, while about three-quarters of the programs for the disabled/handicapped only are located in the Mental Health/Mentally Handicapped subsectors. By contrast, programs serving both groups are concentrated in the "Other" sector, supplemented with about one-fifth of the resources in the support category.

Although only \$3.4 million is appropriated for special purpose programs for the elderly, this underestimates the extent of services they receive. Chronic Disease State Hospital Centers (Montebello, Western Maryland, Mount Wilson, Deer's Head) were not included as special pur-

pose programs serving the aged because they also serve other age groups. It is estimated, however, that at least three-quarters of the patients admitted to these institutions are elderly. If three-quarters of the State Hospital funds budget is added to the resources specifically devoted to serving the elderly, the revised total of \$16.9 million would represent 3.2 percent of all State health care resources.

The program inventory matrix and detailed budget tables for the health sector follow.

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disabled and Handicapped
C: Preservation and Improve- ment of Health			Family Planning Grant, PMA, DDMH				
ACTIVITY SUBSECTOR							
Personal Health/ Physical Health/Physically Handicapped							
01	Comprehensive Reg'l Nutritional Health Service for Appala- chia, Md., PMA, DDMH		Therapeutic Abortion Service, PMA, DDMH				Comprehensive Reg'l. Nutri- tional Health Service for Appa- lachia, Md., PMA, DDMH
	Crippled Children's Service, PMA, DDMH						Crippled Children's Service, PMA, DDMH
	Comprehensive Child Health Service (in Southern Md.), PMA, DDMH						
	Immunization, PMA, DDMH						
	Community Dental Services, PMA, DDMH		Veneral Disease Control, PMA, DDMH				
		Dental Health Edu- cation, PMA, DDMH					
		Hospital Dental Services, PMA, DDMH					Hospital Dental Services, PMA, DDMH
	Disease Screening Service (Title XIX), PMA, DDMH						Disease Screening Service (Title XIX), PMA, DDMH

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+		
01 Preservation and Improvement of Health	Sickle Cell Screening and Education Clinic PMA, DHMH							
	Child Day Care, PMA, DHMH						Child Day Care, PMA, DHMH	
	Maternal and Child Health, PMA, DHMH						Maternal and Child Health, PMA, DHMH	
	Communicable Disease Control Service, PMA, DHMH							
	Veterinary Medi- cine, PMA, DHMH							

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ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged PMA, DHMH	
01 Preservation and Improve- ment of Health	Hereditary Disor- ders, PMA, DHMH Program Direction, PMA, DHMH							Hereditary Disor- ders, PMA, DHMH
ACTIVITY SUBSECTOR								
01 Personal Health/Physical Health/Physically Han- dicapped				Non-Retarded Devel- opmentally Disabled PMA, DHMH Treatment Services, ACI, DHMH Acute Disease Con- trol - ACI, DHMH			Program Direction, PMA, DHMH	Non-Retarded Devel- opmentally Disabled PMA, DHMH Treatment Services, ACI, DHMH Acute Disease Con- trol - ACI, DHMH Long-Term Care, ACI, DHMH
				Kidney Disease Pro- gram, ACI, DHMH State Hospital Cen- ters: Montebello Western Maryland Deer's Head Mt. Wilson ACI, DHMH				Kidney Disease Pro- gram, ACI, DHMH State Hospital Cen- ters: Montebello Western Maryland Deer's Head Mt. Wilson ACI, DHMH
	Regional Emergency Medical Services, DEMS, DHMH			Program Direction, ACI, DHMH				Program Direction, ACI, DHMH
	General Administra- tion, Emergency Medical Services, DHMH							

ACTIVITY SECTOR	TARGET GROUPS							Disadvantaged	Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+			
Preservation and Improvement of Health						Community Home Care, DHR			
						Day Care - OoA Pass through to DHMH Title VII Nutrition Project, OoA			
Personal Health/Physical Health, Physically Handicapped (Cont'd.)	University Hospital, University of Maryland				Services to Aged and Disabled Adults, SSA, DHR	Home Delivered Meals, OoA		Services to Aged and Disabled Adults, SSA, DHR	
	Maryland Institute of Emergency Medicine, University of Maryland					Ombudsmen, OoA			
	Ambulatory Services, University of Maryland Hospital								
				Medical/Dental/Pharmacy Services (Program Services) DOC, DPSCS					
	Mobile Eye Clinic, Blind Industries and Services of Maryland								
	Highland Health Facility, DHMH							Highland Health Facility, DHMH	

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged
01 Preservation and Improvement of Health				Walter P. Carter Mental Health & Retardation Center, MHA, DHMH			Walter P. Carter Mental Health & Retardation Center, MHA, DHMH
02 Personal Health/Mental Health/Mentally Handi- capped	Community Services and Operations, MHA, DHMH			Services to Adults, MHA, DHMH			Services to Adults, MHA, DHMH
				Education and Train- ing of Professional Personnel, MHA, DHMH		Services to the Aged, MHA, DHMH	Education and Train- ing of Professional Personnel, MHA, DHMH
	Regional Institutes for Children and Adolescents, MHA, DHMH						Regional Institutes for Children and Adolescents, MHA, DHMH
		State Hospital Cen- ters: Springfield Spring Grove Crownsville Eastern Shore MHA, DHMH					State Hospital Cen- ters: Springfield Spring Grove Crownsville Eastern Shore MHA, DHMH
	Program Direction, MHA, DHMH			Clifton T. Perkins Hospital, MHA, DHMH			Clifton T. Perkins Hospital, MHA, DHMH
				Services to Alco- holics, MHA, DHMH			
				Coordination and Treatment Services, DAA, DHMH			Program Direction, MHA, DHMH

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disadvantaged	Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+			
02 Personal Health/Mental Health/Mentally Handicapped (Continued)	Child Day Care Program, MRA, DHMH			Education and Training, OAA, DHMH General Administration, OAA, DHMH Adult Day Care Program, MRA, DHMH					Day Care Program, MRA, DHMH Domiciliary Care, MRA, DHMH Community Residential Care, MRA, DHMH
	Mental Retardation Centers: Victor Cullen Holly Great Oaks Henryton Rosewood MRA, DHMH		Domiciliary Care, MRA, DHMH Community Residential Care, MRA, DHMH						Mental Retardation Centers: Victor Cullen Holly Great Oaks Henryton Rosewood MRA, DHMH
	Director of Mental Retardation, DHMH								Director of Mental Retardation, DHMH
	Developmental Disabilities Commission, DHMH								Developmental Disabilities Commission, DHMH
						Geriatric Evaluation Service, CoA Pass through to DHMH			
				Addiction Services, DUC, DPJCS					
				Diagnostic and Treatment Services, PI, DPJCS					

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
01 Preservation and Improvement of Health			Services to Children and Adolescents, JSA DHMH					Services to Children and Adolescents, JSA DHMH
02 Personal Health/Mental Health/Mentally Handicapped (continued)								

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged
01 Prevention and Improvement of Health	Developmental Disabilities Commission DHMH						Developmental Disabilities Commission, DHMH
	Center for Health Statistics, DHMH						
	Regional Medical Services, D.S., DHMH						
	Maryland Comprehensive Health Planning Agency, DHMH						
	Office of Management Staff (Planning & Evaluation), DHMH						
	Program Evaluation, DEMS, DHMH						
03 Health Planning and Information							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disadvantaged	Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+			
01 Preservation and Improvement of Health	Health Services Cost Review Commission, DIMH								
	State Board of Chiropractic Examiners, DIMH								
	State Board of Physical Therapy Examiners, DIMH								
	State Board of Podiatry Examiners, DIMH								
	Anatomy Board of Maryland, DIMH								
	State Board of Examiners of Psychologists, DIMH								
	Board of Examiners of Audiologists and Speech Pathologists								
	Veterinary Public Health, PMA, DIMH								
	Board of Examiners of Nursing Home Administrators, DIMH								
	State Board of Nursing Examiners								
	State Board of Pharmacy, DIMH								
	State Board of Medical Examiners, DIMH								
	State Board of Dental Examiners, DIMH								
04 Regulation									

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
01 Preservation and Improvement of Health	Board of Sanitarian Registration, DIMH							
	State Board of Funeral Directors and Embalmers, DIMH							
	State Board of Examiners in Optometry							
	State Board of Osteopathic Examiners							
	Child Day Care, FMA, DIMH						Child Day Care, FMA, DIMH	
	Bureau of Consumer Health Protection, EHA, DIMH							
	Radiation Control, EHA, DIMH							
	Food and Drug Control, EHA, DIMH							
	Licensure and Certification, DIMH							
	Regulations and Hearings, DIMH							
02 Regulation (Cont'd.)	Commission on Kidney Disease, DIMH							Commission on Kidney Disease, DIMH
	Commission on Hereditary Disorders, FMA, DIMH							Commission on Hereditary Disorders, FMA, DIMH

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged
C1 Preservation and Improvement of Health			Venereal Disease Control, FMA, DHMH				
		Dental Health Education, FMA, DHMH					
ACTIVITY SUBSECTOR	Maryland Psychiatric Institute, MHA, DHMH						
	Commission on Discipline, DHMH						
05 Support	Commission on Hereditary Disorders, FMA, DHMH						Commission on Medical Discipline
	Communicable Disease Control Service, FMA, DHMH						Commission on Hereditary Disorders, FMA, DHMH
	Laboratories Administration, DHMH						
				Manpower Development and Training, DHMH			
							Ancillary Services (Brain Studies), MHA, DHMH

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged	
01 Preservation and Improvement of Health	Professional Support Services, LHPSA, DHMH			Education and Training, DAA, DHMH				
	Regional Medical Services, DEMS, DHMH							
	General Local Health Services, LHPSA, DHMH							
	Local Health Department Services, LHPSA, DHMH			Education and Training of Professional Personnel, LHPSA, DHMH				
	Executive Direction, LHPSA, DHMH							
05 Support (Continued)	Emergency Medical Services, DEMS, DHMH							
				Emergency Services & Training, DEMS, DHMH				

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged Disabled and Handicapped
C1 Preservation and Improve- ment of Health	ACTIVITY SUBSECTOR 05 Support (Cont'd.)	Other Administra- tion Services Oper- ations (Budget En- gineering Audit, Personnel Data Pro- cessing) DPMF					
		Office of Manage- ment Staff (Plan- ning and Evaluation) DHMH					
		General Administra- tion, Office of the Secretary, DHMH					

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged
01 Preservation and Improvement of Health	Commission on Physical Fitness, DHMH						Disabled and Handicapped Commission on Kidney Disease, DHMH Commission on Hereditary Disorders, PMA, DHMH Medical Care Programs, DHMH
	Commission on Kidney Disease - DHMH						
	Commission on Hereditary Disorders, PMA, DHMH						
	Medical Care Programs, DHMH						
	Maryland Health & Higher Education Facilities Authority					Nursing Home ombudsman, OoA	
09 Other	Department of Post Mortem Examiners						

TABLE 12

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
PRESERVATION AND IMPROVEMENT OF HEALTH SECTOR

Subsector 01 Personal Health/Physical Health/Physically Handicapped

Program	Local	State	Federal	Total
Comprehensive Regional Nutritional Health Service for Appalachian Maryland, PMA--DHMH	-0-	-0-	\$ 72,006	\$ 72,006
Crippled Children's Services, PMA--DHMH	-0-	\$ 4,594,376	521,000	5,115,376
Comprehensive Child Health Service, (Southern Maryland), PMA--DHMH	-0-	-0-	-0-	NA
Immunization, PMA--DHMH General Disease Control, PMA--DHMH	-0-	436,484	208,794	645,278
Communicable Disease Control, PMA--DHMH				
Community Dental Services, PMA --DHMH				
Dental Health Education, PMA --DHMH	-0-	402,196	-0-	402,196
Hospital Dental Services, PMA --DHMH				
Family Planning, PMA--DHMH Therapeutic Abortion, PMA --DHMH				
Child Day Care, PMA--DHMH Maternal and Child Health, PMA --DHMH	-0-	1,176,200	6,880,140	8,056,340
Disease Screening Service, PMA--DHMH				
Sickle Cell Screening and Education Clinic, PMA--DHMH Hereditary Disorders, PMA-- DHMH	-0-	93,614	45,000	138,614

TABLE 12
(CONTINUED)

Subsector 01 Personal Health/Physical Health/Physically Handicapped (Con't)

Program	Local	State	Federal	Total
Veterinary Medicine, PMA--DHMH	-0-	\$ 214,631	-0-	\$ 214,631
Non-Retarded Developmentally Disabled, PMA--DHMH	-0-	100,000	\$ 100,000	200,000
Program Direction, PMA--DHMH	-0-	175,843	-0-	175,843
Treatment Services, ACI--DHMH	-0-	608,044	-0-	608,044
Kidney Disease Program, ACI--DHMH	-0-			
Acute Disease Control, ACI--DHMH	-0-	337,664	633,660	971,324
State Hospital Centers	-0-	17,917,305	21,339	17,938,644
Montebello	-0-	5,892,959	-0-	5,892,959
Western Maryland	-0-	3,287,621	-0-	3,287,621
Mt. Wilson	-0-	5,062,681	-0-	5,062,681
Deer's Head	-0-	3,674,044	21,339	3,695,383
ACI--DHMH				
Program Direction, ACI--DHMH	-0-	93,645	-0-	93,645
Long Term Care, ACI--DHMH	-0-	30,555	-0-	30,555
Community Services for the Aged, ACI--DHMH	-0-	58,805	186,369	245,174
Regional Emergency Medical Services, DEMS--DHMH	-0-	759,971	-0-	759,971
General Administration, DEMS--DHMH	-0-	504,041	-0-	504,041
Home Delivered Meals, OoA	-0-	25,000	-0-	25,000
Community Home Care, DHR	-0-	-0-	-0-	See 09-
Day Care OoA Pass through to DHMH	-0-	-0-	-0-	See 09-
Title VII Nutrition Project OoA Pass through to DHMH	-0-	-0-	2,441,999	2,441,999

TABLE 12
(CONTINUED)

Subsector 01 Personal Health/Physical Health/Physically Handicapped (Con't)

Program	Local	State	Federal	Total
Ombudsman, OoA	-0-	-0-	-0-	See 09-02
Services to Aged and Disabled Adults, SSA--DHR ¹	-0-	NA	NA	\$ 1,601,515
University Hospital, University of Maryland	-0-	\$41,134,442	-0-	\$41,134,442
Maryland Institute of Emergency Medicine, University of Maryland	-0-	3,573,697	-0-	3,573,697
Ambulatory Services, University of Maryland Hospital, University of Maryland	-0-	4,335,567	-0-	4,335,567
Medical/Dental/Pharmacy Services (Program Services), DOC--DPSCS	-0-	-0-	-0-	See 02-04
Mobile Eye Clinic, Blind Industries and Services of Maryland	-0-	-0-	-0-	See 03-02
Highland Health Facility, DHMH	-0-	2,195,839	95,747	2,291,586
Subsector Total ¹	-0-	\$78,767,919	\$11,206,054	\$91,575,488

¹The source of funds for the Services to Aged and Disabled Adults program is not available.

TABLE 12
(CONTINUED)

Subsector 02 Personal Health/Mental Health/Mentally Handicapped

Program	Local	State	Federal	Total
Community Services and Operations, MHA--DHMH	\$899,067	\$ 9,454,699	\$ 237,000	\$ 10,590,766
Walter P. Carter Community Mental Health and Retardation Center, MHA--DHMH	-0-	3,759,521	-0-	3,759,521
Services to Adults, MHA--DHMH	-0-	40,113	-0-	40,113
Services to the Aged, MHA--DHMH	-0-	31,113	-0-	31,113
Education and Training of Professional Personnel, MHA--DHMH	-0-	203,911	-0-	203,911
Regional Institutes for Children and Adolescents, MHA--DHMH	-0-	1,792,669	89,353	1,882,022
Program Direction, MHA--DHMH	-0-	605,807	8,693	614,500
State Hospital Centers	-0-	56,061,901	1,331,298	57,393,199
Springfield	-0-	19,273,571	413,389	19,686,960
Spring Grove	-0-	17,752,600	350,552	18,103,152
Crownsville	-0-	11,465,616	357,896	11,823,512
Eastern Shore	-0-	7,570,114	209,461	7,779,575
MHA--DHMH				
Clifton T. Perkins Hospital, MHA--DHMH	-0-	4,367,935	119,043	4,486,978
Services to Alcoholics, MHA--DHMH	-0-	776,347	977,880	1,754,227
Education and Training, DAA--DHMH	-0-	118,391	-0-	118,391
General Administration, DAA--DHMH	-0-	4,307,472	781,250	5,088,722
Highland Health Facility, DHMH	-0-	-0-	-0-	See 01-01
Coordination of Treatment Services, DAA--DHMH ¹	-0-	225,145	869,496	1,094,641

¹Drug Abuse, Mental Health and Alcoholism was reorganized into Mental Health and Addictions.

TABLE 12
(CONTINUED)

Subsector 02 Personal Health/Mental Health/Mentally Handicapped (Con't)

Program	Local	State	Federal	Total
Mental Retardation Centers	-0-	\$ 32,109,258	\$ 1,045,999	\$ 33,155,257
Victor Cullen	-0-	1,418,782	-0-	1,418,782
Holly	-0-	2,999,442	32,373	3,031,815
Great Oaks	-0-	5,825,705	95,304	5,921,009
Henryton	-0-	2,663,598	35,800	2,699,398
Rosewood	-0-	19,201,731	882,522	20,084,253
MRA--DHMH				
Directorate of Mental Retarda- tion, DHMH	-0-	314,680	90,241	404,921
Domiciliary Care, MRA--DHMH				
Community Residential Care, MRA--DHMH	-0-	7,492,319	4,509,941	12,002,260
Child and Adult Day Care, MRA-- DHMH				
Developmental Disabilities Council, DHMH	-0-	-0-	476,954	476,954
Addiction Services, DOC--DPSCS	-0-	-0-	-0-	See 02-04
Diagnostic and Treatment Ser- vices, PI--DPSCS	-0-	-0-	-0-	See 02-04
Geriatric Evaluation Services, OoA Pass through to DHMH	-0-	650,000	-0-	650,000
Life Support Services, OoA	-0-	-0-	-0-	See 09-01
Services to Children and Ado- lescents, JSA--DHMH	-0-	-0-	-0-	See 02-04
Subsector Total	\$899,067	\$122,311,281	\$10,537,148	\$133,747,496

TABLE 12
(CONTINUED)

Subsector 03 Health Planning and Information

Program	Local	State	Federal	Total
Developmental Disabilities Council, DHMH	-0-	-0-	-0-	See 01-02
Maryland Center for Health Statistics, Office of the Secretary--DHMH	-0-	\$ 906,139	\$ 61,000	\$ 967,139
Regional Medical Services, EMS--DHMH	-0-	-0-	-0-	See 01-01
Comprehensive Health Planning, DHMH	-0-	415,419	412,283	827,702
Office of Management Staff (Planning and Evaluation), Office of the Secretary--DHMH	-0-	-0-	-0-	See 01-05
Program Evaluation, DEMS--DHMH	-0-	88,934	-0-	88,934
Subsector Total	-0-	\$1,410,492	\$473,283	\$1,883,775

TABLE 12
(CONTINUED)

Subsector 04 Regulation

Program	Local	State	Federal	Total
Health Services Cost Review, Commission, DHMH	-0-	\$ 389,678	\$268,063	\$ 657,741
State Board of Chiropractic Examiners, DHMH	-0-	5,325	-0-	5,325
State Board of Physical Therapy Examiners, DHMH	-0-	11,376	-0-	11,376
State Board of Podiatry Exa- miners, DHMH	-0-	1,810	-0-	1,810
State Board of Anatomy, DHMH	-0-	23,046	-0-	23,046
State Board of Examiners of Psychologists, DHMH	-0-	6,627	-0-	6,627
Board of Examiners of Audiolo- gists and Speech Pathologists, DHMH	-0-	12,203	-0-	12,203
Board of Examiners of Nursing Home Administrators, DHMH	-0-	28,949	-0-	28,949
State Board of Examiners of Nursing, DHMH	-0-	162,712	-0-	162,712
State Board of Medical Exa- miners, DHMH	-0-	126,621	-0-	126,621
State Board of Dental Examiners, DHMH	-0-	24,765	-0-	24,765
State Board of Pharmacy, DHMH	-0-	13,951	-0-	13,951
State Board of Sanitarian Registration, DHMH	-0-	700	-0-	700
State Board of Funeral Direc- tors and Embalmers, DHMH	-0-	31,987	-0-	31,987
State Board of Examiners in Optometry, DHMH	-0-	7,880	-0-	7,880
State Board of Osteopathic Examiners, DHMH	-0-	230	-0-	230
Child Day Care, PMA--DHMH	-0-	-0-	-0-	See 01-01
Radiation Control, EHA--DHMH	-0-	168,359	37,900	206,259
Food and Drug Control, EHA-- DHMH	-0-	966,333	98,215	1,064,548

TABLE 12
(CONTINUED)

Subsector 04 Regulation (Con't)

Program	Local	State	Federal	Total
Licensure and Certification, Office of the Secretary--DHMH	-0-	\$ 588,078	\$180,000	\$ 768,07
Regulations and Hearings, DHMH	-0-	-0-	-0-	-0-
Commission on Kidney Disease, DHMH	-0-	19,175	-0-	19,17
Commission on Hereditary Disor- ders, DHMH	-0-	9,210	-0-	9,21
Veterinary Public Health (Medi- cine), PMA-DHMH	-0-	-0-	-0-	See 01-01
Subsector Total	-0-	\$2,599,015	\$584,178	\$3,183,19

TABLE 12
(CONTINUED)

Subsector 05 Support

Program	Local	State	Federal	Total
Maryland Psychiatric Research Center, MHA--DHMH ¹	-0-	\$ 979,994	-0-	\$ 979,994
Commission of Medical Discipline, DHMH	-0-	3,350	-0-	3,350
Commission on Hereditary Disorders, PMA--DHMH	-0-	-0-	-0-	See 01-04
Communicable Disease Control Service, PMA--DHMH	-0-	-0-	-0-	See 01-01
Laboratories Administration, DHMH	-0-	3,680,669	\$ 61,890	3,742,559
Dental Health Education, PMA--DHMH	-0-	-0-	-0-	See 01-01
Veterinary Medicine, PMA--DHMH	-0-	-0-	-0-	See 01-01
Venereal Disease Control, PMA--DHMH	-0-	-0-	-0-	See 01-01
Manpower Development and Training, DHMH	-0-	-0-	-0-	-0-
Ancillary Services/Brain Studies, MHA--DHMH	-0-	96,948	-0-	96,948
Education and Training, DAA--DHMH	-0-	-0-	-0-	See 01-02
Professional Support Services, LHPSA--DHMH	-0-	348,349	-0-	348,349
Regional Medical Services, DEMS--DHMH	-0-	-0-	-0-	See 01-01
General Local Health Services, LHPSA--DHMH	\$13,031,355	18,641,726	2,100,000	33,773,081
Education and Training of Professional Personnel, LHPSA--DHMH	-0-	88,000	-0-	88,000

¹This program was transferred to the University of Maryland in 1976.

TABLE 12
(CONTINUED)

Subsector 05 Support (Con't)

Program	Local	State	Federal	Total
Executive Direction, LHPSA-- DHMH	-0-	\$ 200,180	-0-	\$ 200,180
Emergency Services Training, DEMS--DHMH	-0-	189,327	-0-	189,327
Other Administrative Service Operations (Budget, Engineer- ing, Audit, Personnel, Data Processing), DHMH	-0-	6,230,195	\$ 103,764	6,333,959
Office of Management Staff (Planning and Evaluation)-- DHMH	-0-	1,616,119	2,697,360	4,313,479
General Administration, Office of the Secretary--DHMH				
Subsector Total	\$13,031,355	\$32,110,857	\$4,963,014	\$50,105,226

TABLE 12
(CONTINUED)

Subsector 09 Other

Program	Local	State	Federal	Total
Commission on Physical Fitness, DHMH	-0-	\$ 31,320	-0-	\$ 31,320
Commission on Kidney Disease, DHMH	-0-	-0-	-0-	See 01-04
Commission on Heredity Disorders, PMA--DHMH	-0-	-0-	-0-	See 01-04
Medical Care Programs, DHMH	-0-	138,254,400	94,089,951	232,344,351
Department of Post-Mortem Examiners, DHMH	-0-	507,819	-0-	507,819
Nursing Home Ombudsman	-0-	-0-	-0-	See 09-02
Maryland Health and Higher Educational Facilities Authority	-0-	-0-	-0-	-0-
Subsector Total	-0-	138,793,539	94,089,951	232,883,490
Activity Sector Total	\$13,930,422	\$375,993,103	\$121,853,628	\$513,378,668

¹Totals do not add because State and Federal sources were not available for all programs.

CHAPTER 4
PUBLIC SAFETY AND JUSTICE

The overall goal of the Public Safety and Justice sector is the protection of life and property against threats to personal and public safety and the preservation of individual rights through equal justice and due process of law. Encompassed within this sector are the following subsectors:

- 01 Public Safety
- 02 Crime Incidence, Prevention and Control
- 03 The Adjudicatory System
- 04 Institutional Rehabilitation
- 05 Alternatives to Institutional Correction
- 06 Multi-Functional

The Public Safety and Justice area is characterized by a dispersion of functional and program responsibility among a wide variety of State organizational units. It was determined that the Public Safety and Justice sector ranks second behind Education in the number of major units, and first in the number of subunits. There are 17 major governmental units and 42 subunits providing services in this area. Not unexpectedly, the Department of Public Safety and Correctional Services provides the bulk of the services and 56 percent of the resources, but the Department of Health and Mental Hygiene and the Judiciary also make major contributions to this sector. For example, the Department of Health and Mental Hygiene provides services to juvenile offenders as well as some health program services to the institutional population. Correspondingly, the Judiciary provides various court services, including the trial of cases, review of cases on appeal, and administration of the State's legal system. Although the Maryland State Department of Education, the Department of Natural Resources, and the Department of Licensing and Regulation also offer a variety of programs in this area, the primary impact of these programs is found in other

functional areas; therefore, the budgets for these programs are shown in other activity sectors.

The wide variety of different functional services provided in this area requires well developed coordinative mechanisms to assure that the various services are integrated properly. There are two mechanisms now being used. First, coordination of State planning efforts in the areas of law enforcement, criminal justice, and juvenile delinquency prevention and control is part of the mandate of the Governor's Commission on Law Enforcement and the Administration of Justice (GCLEAJ). Second, since 1971 when many separate public safety anti-crime and correctional rehabilitation programs were consolidated and integrated into a single Department of Public Safety and Correctional Services, there has been improved service coordination among the public safety and correctional agencies affected. The AS/TP matrix, however, has depicted several areas where further coordination may be still needed. These included the program areas of traffic safety, consumer protection and domestic relations. Program analysis in terms of the activity subsectors revealed a definite need at this level for interdepartmental coordination in the 02 Crime Incidence, Prevention and Control, 04 Institutional Rehabilitation and 05 Alternatives to Institutional Correction areas.

Analyzing the target groups served by Public Safety and Justice programs reveals that the most prominent age group distinction for criminal justice system services is between the adult and juvenile populations. Law violators under the age of 18 are processed through the State's Juvenile Justice System (unless jurisdiction is waived) whereas, persons over the legal age of majority are handled through the State's Criminal Justice System. Juveniles stand a much greater chance of informal dis-

position or diversion of their case at the point of intake than adults, as well as placement in a community rather than institutional rehabilitation program if formal case disposition and sentencing occurs. Only teenaged juveniles receive institutional placement in the form of training school or forestry camp commitment. Children less than 6 years of age are seldom referred to the Juvenile Services Administration. Programs for very young children are to be found primarily within the Development of Social Potential activities sector. For adults little distinction is made between age groups. A few specialized youthful offender projects have been established in Maryland but they are not identifiable under the program categories used. On the other hand, Public Safety programs are general purpose in nature for the most part and serves all persons irrespective of age.

Of the nine human service activity sectors, Public Safety and Justice ranked fifth in funding with appropriated funds totaling \$161 million in FY 1976. These resources accounted for 6 percent of the human services budget including Transportation, and 8 percent excluding Transportation. Since this analysis is limited to State level programming and funding, a number of important local activities in Public Safety and Justice were not considered, such as local subdivision expenditures for fire protection, rescue services and law enforcement, operating and staffing costs for the Circuit Court, and the legal representation provided by local State's Attorneys and County Attorneys or Solicitors.

The Institutional Rehabilitation subsector, budgeted at \$51 million in FY 1976, accounts for 31 percent of the activity subsector resources. As shown in Table 13, Crime Incidence, Prevention and Control, and the Adjudicatory System subsectors follow with \$34 and \$32 million respectively, with each absorbing about one-fifth of the activity sector resources.

TABLE 13
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
PUBLIC SAFETY AND JUSTICE SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u> ¹
01 Public Safety	\$ 3,975,648	2.5%
02 Crime Incidence, Prevention and Control	34,067,439	21.2
03 The Adjudicatory System	32,480,350	20.1
04 Institutional Rehabilita- tion	50,637,405	31.4
05 Alternatives to Institu- tional Correction	22,599,688	14.0
06 Multi-Functional	17,183,450	10.7
Total	<u>\$160,943,980</u>	<u>100.0%</u>

¹ Percents do not add because of rounding.

Source: See Table 4 for source reference.

By contrast, the Public Safety subsector receives the lowest level of support at \$4 million, or 3 percent of the sector total. It is hypothesized that the high level of resources allocated to Institutional Rehabilitation was the result of several factors, including Maryland's high rate of incarceration in comparison to other states, the high cost of institutional correctional confinement, and the fact that the State is locked into substantial outlays of funds in order to maintain and operate its extensive system of institutional facilities for adult and juvenile offenders.

Law Enforcement is the dominant activity under the second largest subsector, Crime Incidence, Prevention and Control, with the Field Operations programs of the Maryland State Police receiving the largest single allocation. At present, crime prevention programs comprise only a small portion of anti-crime expenditures. This program category should grow in importance in the future, however, with the planned State assumption of funding of Youth Service Bureaus, the establishment of a Crime Prevention Unit in the State Police, and the higher priority being given crime prevention projects by the Governor's Commission on Law Enforcement and the Administration of Justice under its Action Grant Program.

The State's Adjudicatory System was supported by the third largest expenditure within the Public Safety and Justice sector. The greatest part of these funds is earmarked for the operation of the Courts (\$18.8 million), with the District Court receiving the bulk of State administered funding. A substantial State commitment is also made to the defense of criminal indigents through the Public Defender System in the amount of \$6.1 million (exclusive of LEAA funding). The Prosecutory function at the State level is limited primarily to litigation of criminal

appeals by the Criminal Division of the State Law Department. Another Adjudicative function that has steadily expanded in scope and funding in recent years is the area of Civil Legal Services. Currently, 12 different programs administered by 12 different agencies are available to protect and defend the aggrieved citizen, the indigent complainant or defendant, and the public at large.

Alternatives to Institutional Correction absorbs \$23 million, exclusive of LEAA funds, or 14 percent of the total budget for this activity sector. Activities in this area combine community residential and treatment programs, diversion, special release and leave programs, probation, parole and after-care. It is interesting to note that more than one-half of the budget for alternative programs is spent on juveniles although the majority of the offender population is adult. This was felt to be primarily a consequence of the earlier and more extensive commitment by Juvenile Services to the diversion of juvenile offenders from institutional confinement. The Department of Public Safety and Correctional Services is only now implementing its program for construction of community correctional adult rehabilitation centers and expanding the number of parole and probation agents.

Multi-Functional programs, the second smallest subsector classification, includes programs providing services falling within more than one Public Safety and Justice functions. These expenditures account for \$17 million or 11 percent of the activity sector resources. Most of this funding is accounted for by the \$13.2 million Planning Grant and Action Grant Programs of GCLEAJ. Public Safety and Justice Data Services were allocated \$2.4 million in FY 1976, the second highest amount for multi-functional programs. The remaining Multi-Functional activities identified are

programs of financial assistance of the Criminal Injuries Compensation Board to give aid to innocent victims of crime, and the major State training and education programs for police, firemen, rescue squads and other Public Safety and Justice personnel. Funding information for most training and education programs is included within the Education activity sector because of its more immediate relation to this activity area.

The smallest activity subsector in terms of funding in this functional area was found to be Public Safety. This is felt to be due in large part to the significant local responsibility for the exercise of this function. In addition, expenditures for many related programs to Public Safety are presented in the other subsectors within this activity sector to avoid double counting, thereby diminishing the level of expenditures recognized in this report.

Analysis of the support for State administered Public Safety and Justice activities by different levels of government indicates that the State contribution is second highest among the nine activity sectors with 90 percent of the total. The local share is insignificant, and the Federal share, at 10 percent, is concentrated in the Multi-Functional area through support of the Planning and Action Grant programs of the GCLEAJ. Actual State, local and Federal expenditures in this area for FY 1976 are presented in Table 14.

Public Safety and Justice programs for the disadvantaged, to the extent they could be identified, are found entirely within the Adjudicatory subsector. Legal representation of indigent persons is performed by the Public Defender System, and by Maryland Legal Services Program of the Social Services Administration. To assist minorities, the Commission on

TABLE 14
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
PUBLIC SAFETY AND JUSTICE SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Public Safety ¹	\$12,689	\$ 2,824,057	\$ 1,138,902	\$ 3,975,048
02 Crime Incidence, Prevention and Control ¹	-0-	34,067,439	-0-	34,067,439
03 The Adjudicatory System ²	-0-	31,105,832	1,374,518	32,480,350
04 Institutional Rehabilitation ¹	-0-	50,632,905	4,500	50,637,405
05 Alternatives to Institutional Correction ¹	-0-	22,350,267	249,421	22,599,688
06 Multi-Functional ¹	-0-	4,723,763	12,459,687	17,183,450
Total	\$12,689	\$145,704,263	\$ 15,227,028	\$160,943,980

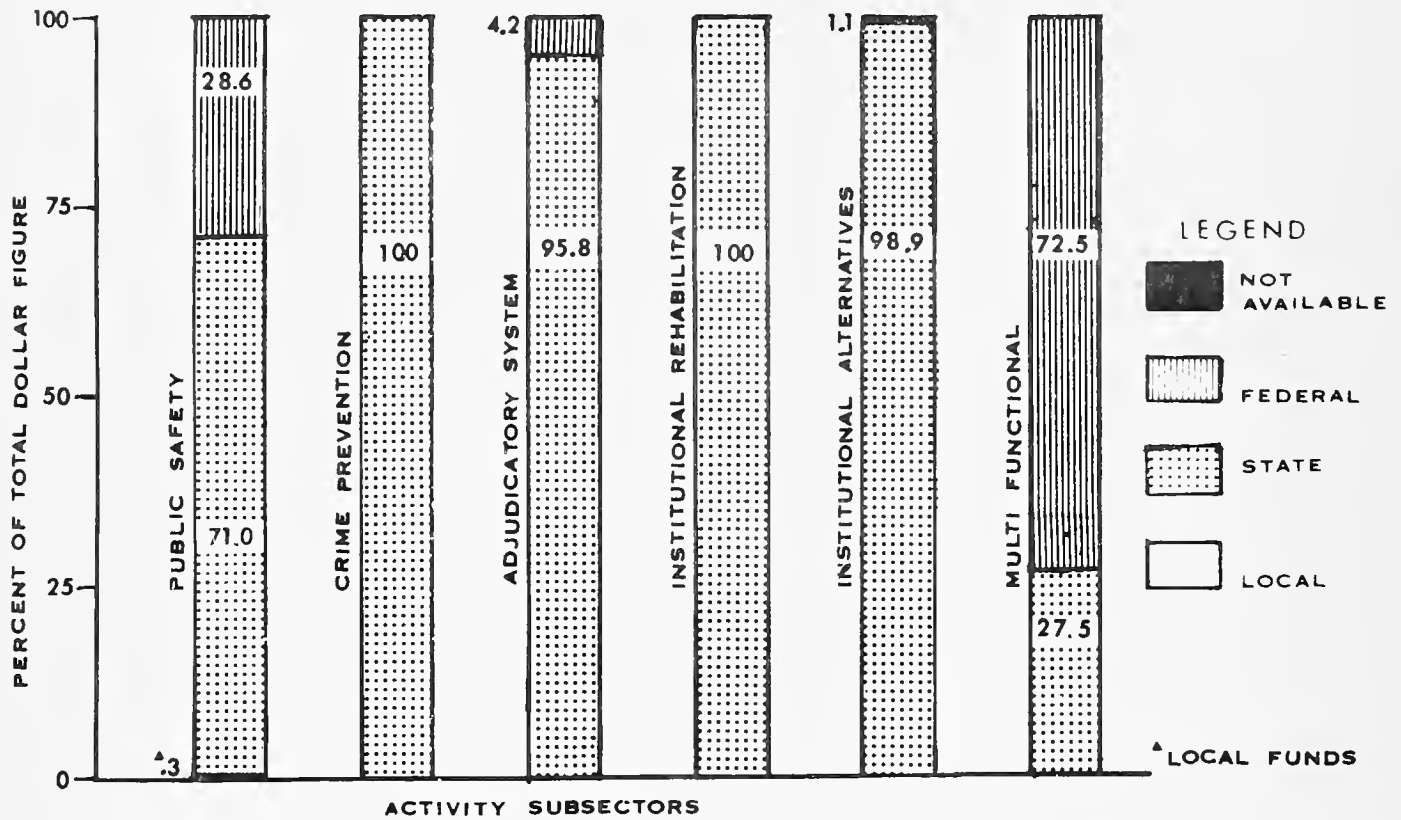
	<u>Per Cent</u>			
01 Public Safety	0.3%	71.0%	28.6%	100.0%
02 Crime Incidence, Prevention and Control	-	100.0	-	100.0
03 The Adjudicatory System	-	95.8	4.2	100.0
04 Institutional Rehabilitation	-	100.0	-	100.0
05 Alternatives to Institutional Correction	-	98.9	1.1	100.0
06 Multi-Functional	-	27.5	72.5	100.0
Total	-	90.5%	9.5%	100.0%

¹Funds appropriated were obtained primarily from the May 1975 Executive Plans of the respective agencies.

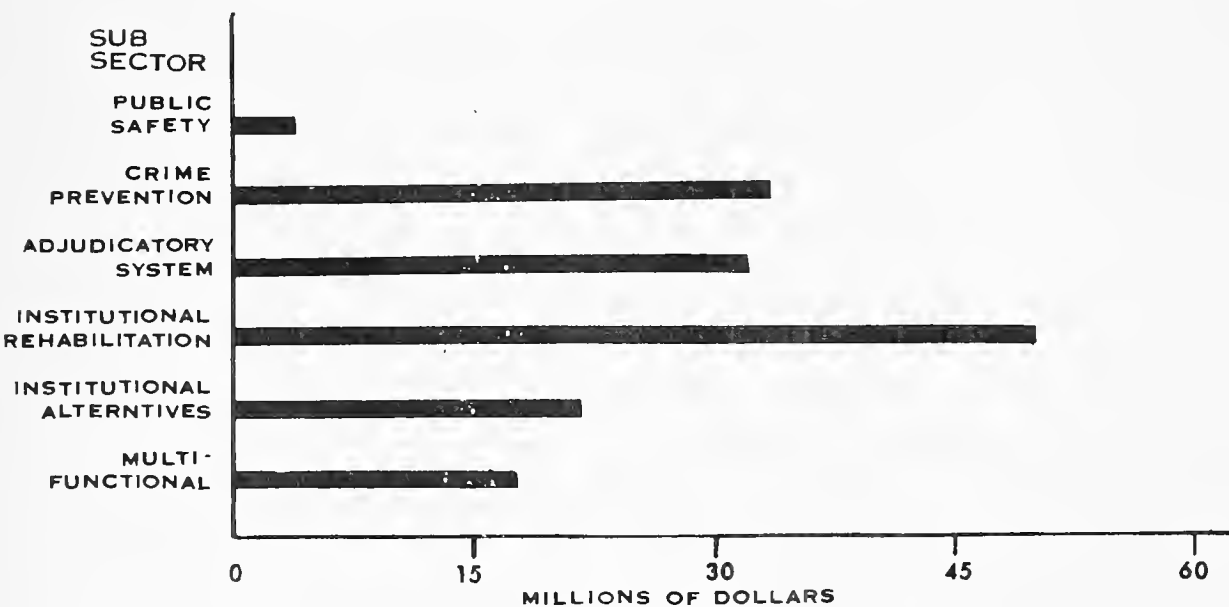
²Funds appropriated for several programs were obtained from the FY 1977 budget request shown in the State budget since the expenditures for these programs were not broken down for FY 1976.

Source: See Table 4 for source reference.

CHART 6 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT – PUBLIC SAFETY AND JUSTICE SECTOR – FY 1976



RELATIVE EXPENDITURES BY SUBSECTOR



Human Relations administers anti-discrimination and equal opportunity laws and regulations.

The disabled/handicapped were determined to be beneficiaries of certain programs for correctional rehabilitation through specialized institutional treatment. Special institutional rehabilitation programs include commitment of the criminally insane at Perkins State Hospital and at other designated Mental Hospital Centers across the State. In addition, within the juvenile system, the Juvenile Services Administration provides purchase of care services for emotionally disturbed children and adolescents.

Resources devoted to the disadvantaged accounted for \$7.7 million in FY 1976 as shown in Table 15, almost one-quarter of the subsector resources. By contrast, only \$421,000, or less than 1 percent of the Institutional Rehabilitation effort of the State, is devoted to the disabled/handicapped. Only one program provides services to the disabled/handicapped for which budget data have been shown. While a few special purpose projects to benefit the elderly in the Public Safety and Justice sector do exist, more were susceptible to identification at the program level using the AS/TP matrix. The following section presents the program inventory matrices and detailed budget table in the Public Safety and Justice sector.

TABLE 15
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
BY TARGET GROUP
PUBLIC SAFETY AND JUSTICE SECTOR
(IN THOUSANDS OF DOLLARS FY 1976)

<u>Activity Sector</u>	<u>Disadvantaged¹</u>	<u>Disabled/ Handicapped</u>	<u>Serving Both Groups²</u>	<u>General³ Population²</u>	<u>Total</u>
01 Public Safety	-0-	-0-	-0-	\$ 3,976	\$ 3,976
02 Crime Incidence, Prevention and Control	-0-	-0-	-0-	34,067	34,067
03 The Adjudicatory System	\$7,667		-0-	24,814	32,481
04 Institutional Rehabilitation	-0-	\$421	-0-	50,217	50,638
05 Alternatives to Institutional Correction	-0-	-0-	-0-	22,600	22,600
06 Multi-Functional	-0-	-0-	-0-	17,183	17,183
Total	<u>\$7,667</u>	<u>\$421</u>	<u>-0-</u>	<u>\$152,857</u>	<u>\$160,945</u>

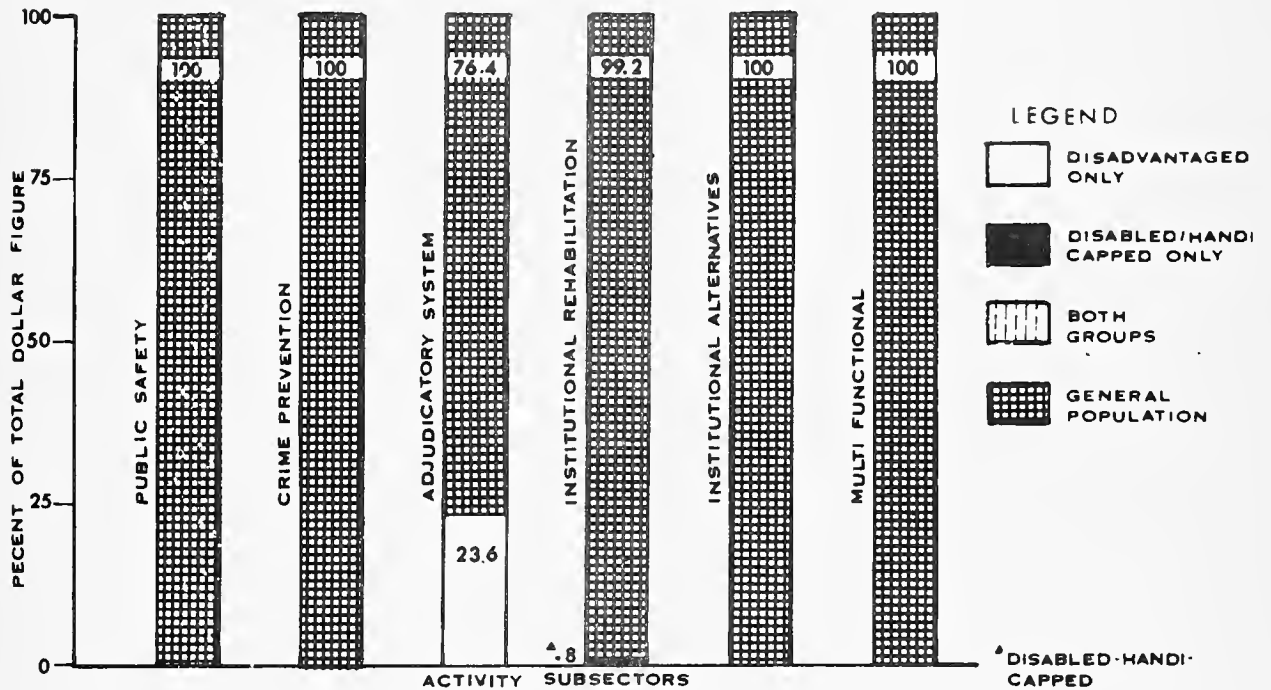
¹The disadvantaged are generally defined as those in poverty.

²Programs that serve both the economically disadvantaged and also the disabled/handicapped are shown in this category.

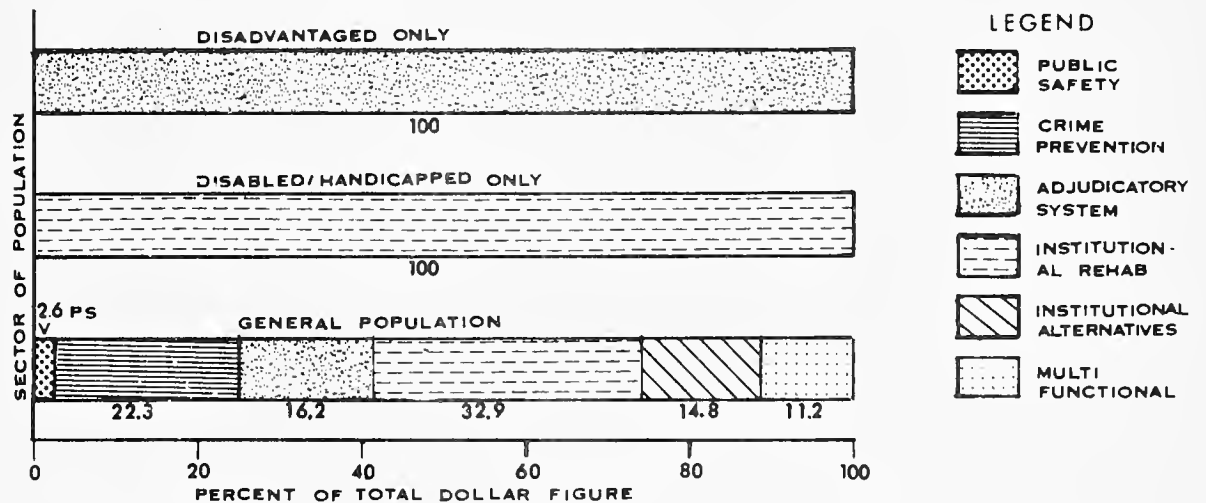
³Programs that are not specifically directed towards the disadvantaged and disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 7 : RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS BY ACTIVITY SUBSECTOR-
PUBLIC SAFETY AND JUSTICE SECTOR - FY 1976



PROPORTIONATE EXPENDITURES BY TARGET GROUP



PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice	Aviation Services (Field Operations) MSP, DPSCS							
01 Public Safety	Maintenance of Public Order (Field Operations) MSP, DPSCS							
a. General	Operations and Training, CD & EPA DPSCS							
b. Riot Control and Civil Disorders	Supply and Logistics CD & EPA, DPSCS							
c. Civil Defense and Natural Disaster Relief	Communications CD & DPSCS							
	Hardware Equipment CD & EPA, DPSCS							
	Federal Reimbursement, CD & EPA, DPSCS							
	Radiological Defense - CD & EPA, DPSCS							
	Community Shelter Program, CD & EPA, DPSCS							
	General Administration - CD & EPA, DPSCS							
	Civil Defense Education Program - MSDE							
	Civil Defense & Emergency Welfare Services (Natural Disaster), SSA, DHR							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
01 Public Safety								
d. Fire Protection	Investigative Function, SFM, DPSCS							
	Review of Plans and Specifications (Code Enforcement) SFM, DPSCS							
	Inspections (Code Enforcement) SFM, DPSCS							
	Fire Prevention Education (Education Services) SFM, DPSCS							
	Compilation of Fire Statistics (Education Services, SFM, DPSCS							
	Control of Sale and Use of Hazardous Materials (Regulatory Function) SFM, DPSCS							
	Control of Sales of Fire Protection Equipment (Regulatory Function) SFM, DPSCS							
	Control of Electrical Consumer Products (Regulatory Function) SFM, DPSCS							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65_+	Disadvantaged	
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
01 Public Safety								
d. Fire Protection (Contd.)	Control of Non-Governmental Electrical Inspection Agencies (Regulatory Function) SFM, DPSCS							
	Forest Fire Prevention and Control (Forest Protection) FS, DNR							
				Maryland Fire and Rescue Institute, UM				
				Firemen Scholarship Program, SSB, MSDE				
e. Rescue Services	Maryland Institute of Emergency Medicine, University Hospital, UM							
				Maryland Fire and Rescue Institute, UM				
	Emergency Medical Services, EMS, DHMH							
	Traffic Control (Field Operations) MSP, DPSCS							
	Topics Program, SHA, DOT							
	Urban Traffic Operation Improvements Program, SHA, DOT							
f. Traffic Safety	Highway Safety Program, SHA, DOT							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged Disabled and Handicapped
02 Public Safety and Justice							
01 Public Safety (Continued)							
f. Traffic Safety (Continued)		<p> Pedestrian Safety, NCJF </p>	<p> Driver Licensing and Control (Safety Responsibility), MVA DOT </p>				
			<p> Administrative Adjudication and Financial Responsi- bility (Safety Responsibility), MVA DOT </p>				
			<p> Driver Education, MSDE </p>				

PROGRAM INVENTORY MATRIX

[illegible]

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65 +	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
	General Direc- tion Program, Natural Resources Police, DNR							
	Inland Enforce- ment, Natural Re- sources Police, DNR							
	Marine Enforce- ment, Natural Re- sources Police, DNR							
				Police and Cor- rectional Train- ing Commission, DPSCS				
				Student Loans for Law Enforcement, UM				
		Youth Service Bureaus, JSA, DHMH						
		Drug Abuse Edu- cation (Educa- tion and Train- ing), DAA, DHMH						
		Drop-out Preven- tion Program, CUSP, MSDE						
				Hand Gun Permit Review Board, OS, DPSCS				
a. Law Enforcement (Con- tinued)								
02 Crime Incidence, Pre- vention and Control								
b. Crime Prevention								

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped		
	0_5	6_12	13_18	19_25	26_64	65+				
02 Public Safety and Justice	ACTIVITY SUBSECTOR	03 The Adjudicatory System	a. Courts	i. Trial	District Court, Judiciary					
					Circuit Court, Judiciary					
					Court of Special Appeals, Judi- ciary					
					Court of Appeals, Judiciary					
					Administrative Office of Courts, Judiciary					
	iii. Supportive Services		Intake Services, JSA, DHMH							
		Non-Budgeted Funds for Admin- istration and Training, Judi- ciary								
		State Reporter (Court Related Agencies), Judi- ciary			Investigative Services, DP&P, DPSCS					
		Commission on Judicial Disabl- ilities (Court Related Agencies), Judiciary								
		Maryland Judicial Conference, Judi- ciary								

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65 +		
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
03 The Adjudicatory System (Continued)								
iii. Supportive Services (Continued)	Coroner Services, Department of Post Mortam Ex- aminers, DHR							
b. Prosecutory	Office of State Prosecutor, SLD							
c. Criminal Defense		Criminal Litiga- tion, SLD					Public Defender System, PDS	
d. Civil Legal Services		Public Defender System, PDS					Legal Representation for Indigent Defen- dants in Civil Cases PDS	
i. General	Maryland Legal Services, SSA, DHR			Legal Represen- tation for Indi- gent Defendants in Civil Cases, PDS			Maryland Legal Services, SSA, DHR	
ii. Discrimination	Commission on Human Relations						Commission on Human Relations	
iii. Consumer Protection	Consumer Protec- tion, SLD							
	Consumer Educa- tion, SLD, DHR							
	Small Loan; Sales Finance and In- stallment, Sel- lers Enforcement and Licensing, DLR							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
03 The Adjudicatory System (Continued)								
d. Civil Legal Services (Continued)								
iii. Consumer Protection (Continued)	Home Improvement, Licensing and Regulation, MHIC, DLR							
	Real Estate Licensing and Supervision, REC, DLR							
	Insurance Regulation, SID, DLR							
			Investigation Program (Safety Responsibility), MVA, DOT					
	Securities Regulation, SLD							
	People's Counsel, Public Service Commission							
	Anti-Trust Enforcement, Anti-Trust Division SLD							
iv. Public Legal Counsel	Legal Counsel and Advice, SLD							
v. Domestic Relations	Domestic Relations Services, DP&P, DPSCS							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
03 The Adjudicatory System (Continued)								
v. Domestic Relations (Continued)	Child Support Enforcement Program, SSA, DHR							
	Absent Parent Locator Program, SSA, DHR							
e. Regulatory and Quasi-Judicial								
i. Workmen's Compensation			Workmen's Compensation Commission					
ii. Utilities Regulation	Public Service Commission							
iii. Tax Appeals	Maryland Tax Court							
iv. Motor Vehicle Regulation			Driver Licensing and Control, MVA, DOT					
			Administrative Adjudication and Financial Responsibility, MVA, DOT					

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	
02 Public Safety and Justice							
ACTIVITY SUBSECTOR							
04 Institutional Rehabili- tation							
a. Adults							
i. Confinement				Security (Con- finement), DOC, DPSCS			
				Dietary (Confine- ment), DOC, DPSCS			
				Plant Maintenance and Engineering (Confinement), DOC, DPSCS			
				Clothing (Con- finement), DOC, DPSCS			
				Transportation (Confinement), DOC DPSCS			
				Housing (Confine- ment) DOC, DPSCS			
				Medical/Dental/ Pharmacy Services (Program Services) DOC, DPSCS			
				Psychological Psychiatric Ser- vices (Program Services), DOC, DPSCS			
				Addiction Ser- vices (Program Services), DOC, DPSCS			
ii. Program Services							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0 _ 5	6 _12	13 _18	19 _25	26 _64	65 +	Disadvantaged	
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
04 Institutional Rehabili- tation (Continued)								
ii. Program Services (Continued)				Academic Educa- tion (Program Services), DOC, DPSCS				
				Vocational Educa- tion (Program Services), DOC, DPSCS				
				Religion (Program Services), DOC, DPSCS				
				Library (Program Services), DOC, DPSCS				
				Recreation (Pro- gram Services) DOC, DPSCS				
				Herd/Meatcutting (Program Services) DOC, DPSCS				
				Laundry (Program Services), DOC, DPSCS				
				Library Services and Construction DLD+S, MSDE				
				State Use Indus- tries (Program Services) DOC, DPSCS				

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65 +	Disadvantaged	
02 Public Safety and Justice				Social Work Ser- vices (Reinteg- ration) DOC, DPSCS				
				Employment (Re- integration), DOC DPSCS				
				Needs Identifica- tion (Classifica- tion) DOC, DPSCS				
				Risk Assessment (Classification) DOC, DPSCS				
				Mutual Agreement Programming (Classification) DOC, DPSCS				
				Jail Inspection (Administration) DOC, DPSCS				
				Other Administra- tion (Administra- tion), DOC, DPSCS				
				Confinement Ser- vices, PI, DPSCS				
				Diagnostic Ser- vices, PI, DPSCS				
				Treatment Ser- vices, PI, DPSCS				

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0 _ 5	6 _ 12	13 _ 18	19 _ 25	26 _ 64	65 +	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
04 Institutional Rehabilitation (Continued)								
vii. Inmate Grievance				Inmate Grievance and Complaint Program, IGC, DPSCS				
viii. Criminally Insane				Maximum Security Hospitalization for the Male Criminally Insane Perkins State Hospital , MHA, DHMH				Maximum Security Hospitalization for the Male Criminally Insane Perkins State Hospital, MHA, DHMH
			State Hospital Centers, Springfield, Spring Grove, Crownsville, Eastern Shore, MHA, DHMH					State Hospital Centers, Springfield, Spring Grove, Crownsville Eastern Shore, MHA, DHMH
b. Juveniles								
i. General		General Administration, JSA, DHMH						
		Dietary Services JSA, DHMH						
		Household and Property Services, JSA, DHMH						
		Ancillary Services, JSA, DHMH						
		Medical Services, JSA, DHMH						
		Library Services and Construction DLD+S, MSDE						
		Federal Programs and Non-Budgeted Funds, JSA, DHMH						

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0 - 5	6 -12	13 -18	19 -25	25 -64	65 +	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
04 Institutional Rehabilitation (Continued)								
b. Juveniles								
ii. Detention/Diagnostic (Services to Detainees)		Diagnosis and Evaluation, JSA, DHMH						
		Detention, JSA, DHMH						
iii. Commitment (Services to Delinquents)			Training School Commitment, JSA, DHMH Forestry Camp Commitment, JSA, DHMH					
iv. Other		Services to Children and Adolescents, JSA, DHMH						Services to Children and Adolescents, JSA, DHMH

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
02 Public Safety and Justice								
ACTIVITY SUBSECTOR								
05 Alternatives to Institutional Correction								
a. Adults								
i. Community Corrections (Confinement/Reintegration)				Adult Rehabilitation Centers Program, CCTF/DOC DPSCS				
ii. Parole and Probation				Parole Board Hearing Operations, BOP, DPSCS				
				Administrative Support, BOP, DPSCS				
				General Supervision Services DP&P, DPSCS				
				Specialized Supervision Services, DP&P, DPSCS				
iii. Defective Delinquents				Administrative Services, DP&P, DPSCS				
iv. Decriminalization and Diversion				Outpatient Services, PI, DPSCS				
				Alcoholic Detoxification and Treatment, DAC/MHA, DHMH				
				Civil Commitment Program (Coordination of Treatment Services) DAA, DHMH				

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disabled and Handicapped
02 Public Safety and Justice							
ACTIVITY SUBSECTOR							
05 Alternatives to Insti- tutional Correction (Continued)							
a. Adults (Continued)							
v. Ex-Offenders				Maryland Model Ex-Offender Pro- gram, DHM			
				Vocational Rehabilitation Counseling and Placement, DVR, MSDE			
b. Juveniles							
i. Court Services		Probation, JSA, DHMH					
		Clinical Ser- vices, JSA, DHMH					
		After Care, JSA, DHMH					
		Community Deten- tion Program, JSA DHMH					
		Good Shepherd Center, JSA, DHMH					
		Maryland Youth Residence Center JSA, DHMH					
		Vocational Rehab- ilitation Coun- selling and Place- ment, DVR, MSDE					
		Purchase of Care- Residential and Non-Residential JSA, DHMH					
ii. Community and Residential Services							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disabled and Handicapped
02 Public Safety and Justice							
ACTIVITY SUBSECTOR							
05 Alternatives to Insti- tutional Correction (Continued)							
ii. Community and Residential Services (Continued)		Youth Service Center, JSA, DHMH	↑				
		State-Owned Group Homes, JSA, DHMH	↑				
iii. Decriminalization and Diversion		Diversion Programs JSA, DHMH	↑				
		Foster Care, JSA, DHR	↑				
iv. Other		Federal Programs and Non-Budgeted Funds, JSA, DHMH	↑				

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
02 Public Safety and Justice								
06 Multi-Functional								
a. Federally Supported Criminal Justice Assistance	Action Grants GCLEAJ							
	Planning Grants GCLEAJ							
	Technical Assis- tance, GCLEAJ							
b. Training and Education								
				Police and Cor- rectional Train- ing Commission, DPSCS				
				Student Loans for Law Enforce- ment, UM				
				Student Loans in Criminology, UM				
				Firemen Scholar- ship Program, SSB, MDE				
				Maryland Fire and Rescue Institute, UM				
c. Criminal Injuries Com- pensation	Criminal Injuries Compensation Commission, DPSCS							
d. Public Safety and Justice Data	Public Safety Data Center Ser- vices, OS, DPSCS							

TABLE 16

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
PUBLIC SAFETY AND JUSTICE SECTOR

Subsector 01 Public Safety

Program	Local	State	Federal	Total
a. <u>General</u> Aviation Services ¹ (Field Operations), MSP--DPSCS	-0-	\$ 761,855	-0-	\$ 761,855
b. <u>Riot Control and Civil Disorders</u> Maintenance of Public Order ¹ (Field Operations), MSP--DPSCS	-0-	-0-	-0-	See 02-02
c. <u>Civil Defense and Natural Disaster Relief</u> Operations and Training, CD&EPA--DPSCS	-0-	54,630	\$ 55,300	109,930
Supply and Logistics, CD & EPA--DPSCS	-0-	53,485	48,164	101,649
Communications, CD&EPA-- DPSCS	-0-	28,043	23,889	51,932
Hardware Equipment, CD&EPA-- DPSCS	-0-	80,000	120,000	200,000
Federal Reimbursement, CD&EPA--DPSCS	-0-	-0-	350,000	350,000
Radiological Defense, CD&EPA--DPSCS	-0-	-0-	53,564	53,564
Community Shelter Program, CD&EPA--DPSCS	-0-	-0-	36,834	36,834
General Administration, CD&EPA--DPSCS	-0-	111,344	140,585	251,929
Civil Defense Education Program (General Adult Education), MSDE	-0-	-0-	-0-	See 04-01
d. <u>Fire Protection</u> ¹ Investigative Function, SFM--DPSCS	-0-	243,065	-0-	243,065
Review of Plans and Speci- fications (Code Enforcement), SFM--DPSCS	-0-	189,310	-0-	189,310

¹ Agency Executive Plans were used as the source of the budget information.

TABLE 16
(CONTINUED)

Subsector 01 Public Safety (Con't)

Program	Local	State	Federal	Total
d. <u>Fire Protection (Con't)</u> ¹				
Inspections (Code Enforcement), SFM--DPSCS ²	-0-	-0-	-0-	-0-
Fire Prevention Education (Education Services), SFM--DPSCS	-0-	9,348	-0-	9,348
Compilation of Fire Statistics (Education Services), SFM--DPSCS ²	-0-	-0-	-0-	-0-
Control of Sale and Use of Hazardous Materials, (Regulatory Function), SFM--DPSCS	-0-	25,709	-0-	25,709
Control of Sales of Fire Protection Equipment (Regulatory Function), SFM--DPSCS ²	-0-	-0-	-0-	-0-
Control of Electrical Consumer Products (Regulatory Function), SFM--DPSCS ²	-0-	-0-	-0-	-0-
Control of Non-Governmental Electrical Inspection Agencies (Regulatory Function), SFM--DPSCS ²	-0-	-0-	-0-	-0-
Forest Fire Prevention and Control (Forest Protection), FS--DNR	12,689	710,771	310,566	1,034,026
Maryland Fire and Rescue Institute, UM	-0-	-0-	-0-	See 02-06
Fireman Scholarship Program, SSB--MSDE	-0-	-0-	-0-	See 04-02
e. <u>Rescue Services</u>				
Emergency Medical Services, EMS--DHMH	-0-	-0-	-0-	See 01-01
Maryland Institute of Emergency Medicine, University Hospital, UM	-0-	-0-	-0-	See 01-01
Maryland Fire and Rescue Institute, UM	-0-	-0-	-0-	See 02-06

¹Agency Executive Plans were used as the source of the budget information.

²The budget for this program is incorporated within the funds for the above program.

TABLE 16
(CONTINUED)

Subsector 01 Public Safety (Con't)

Program	Local	State	Federal	Total
f. <u>Traffic Safety</u>				
Traffic Control (Field Operations), MSP--DPSCS	-0-	\$ 556,497	-0-	\$ 556,497
Topics Program (Construction of Highways - Urban Systems), SHA--DOT	-0-	-0-	-0-	See 06-01
Urban Traffic Operations Improvement Program (Construction of Highways - Urban Systems), SHA--DOT	-0-	-0-	-0-	See 06-01
Highway Safety Program (State System Construction) SHA--DOT	-0-	-0-	-0-	See 06-01
Driver Licensing and Control (Safety Responsibility), MVA--DOT	-0-	-0-	-0-	See 06-09
Administrative Adjudication and Financial Responsibility (Safety Responsibility), MVA--DOT	-0-	-0-	-0-	See 06-09
Pedestrian Safety (Departmental Administration), MSDE	-0-	-0-	-0-	See 04-06
Driver Education (Departmental Administration), MSDE	-0-	-0-	-0-	See 04-06
Subsector Total	\$12,689	\$2,824,057	\$1,138,902	\$3,975,648

TABLE 16
(CONTINUED)

Subsector 02 Crime Incidence, Prevention and Control

Program	Local	State	Federal	Total
a. <u>Law Enforcement</u> ¹				
General Administration, MSP--DPSCS	-0-	\$ 2,100 403	-0-	\$ 2,100,
Technical Services, MSP-- DPSCS	-0-	3,635,652	-0-	3,635,
Public and Organizational Services, MSP--DPSCS	-0-	3,614,083	-0-	3,614,
Deterrent Patrol (Field Operations, MSP--DPSCS	-0-	15,662,311	-0-	15,662,
Crime Reduction, Investiga- tion and Apprehension (Field Operations), MSP-- DPSCS	-0-	3,199,163	-0-	3,199,
Police Related Services (Field Operations), MSP-- DPSCS	-0-	-0-	-0-	-0-
Field Administration (Field Services), MSP-- DPSCS	-0-	2,190,663	-0-	2,190,
Clerical Support (Field Operations), MSP--DPSCS	-0-	2,564,606	-0-	2,564,
Recruits (Field Operations) MSP--DPSCS	-0-	1,100,558	-0-	1,100,
General Direction Program (Natural Resources Police) DNR	-0-	-0-	-0-	See 07-0
Inland Enforcement (Natu- ral Resources Police), DNR	-0-	-0-	-0-	See 07-0
Marine Enforcement (Natu- ral Resources Police), DNR	-0-	-0-	-0-	See 07-0
Police and Correctional Training Commission, DPSCS	-0-	-0-	-0-	See 02-0
Student Loans for Law En- forcement, UM	-0-	-0-	-0-	See 04-0
b. <u>Crime Prevention</u> ¹				
Youth Service Bureaus, JSA--DHMH	-0-	-0-	-0-	-0-
Drug Abuse Education (Education and Train- ing), JSA--DHMH	-0-	-0-	-0-	See 01-0

¹This program was not funded in FY 1976 but will be funded in subsequent years.

TABLE 16
(CONTINUED)

Subsector 02 Crime Incidence, Prevention and Control (Con't)

Program	Local	State	Federal	Total
b. <u>Crime Prevention</u> ¹ (Con't)				
Dropout Prevention Program (Elementary and Secondary Instruction of the Dis- advantaged), CUSP--MSDE	-0-	-0-	-0-	See 04-01
Handgun Permit Review Board, OS--DPSCS	-0-	-0-	-0-	-0-
	<hr/>	<hr/>	<hr/>	<hr/>
Subsector Total	-0-	\$34,067,439	-0-	\$34,067,439

¹This program was not funded in FY 1976 but will be funded in subsequent years.

TABLE 16
(CONTINUED)

Subsector 03 The Adjudicatory System

Program	Local	State	Federal	Total
a. <u>Courts</u>				
i. <u>Trial</u>				
District Court	-0-	\$13,952,236	-0-	\$13,952,236
Circuit Court and Supreme Bench	-0-	3,167,573	-0-	3,167,573
ii. <u>Appellate</u>				
Court of Special Appeals	-0-	1,033,637	-0-	1,033,637
Court of Appeals	-0-	679,369	-0-	679,369
iii. <u>Supportive Services</u>				
Non-Budgeted Funds for Administration and Training	-0-	-0-	\$ 56,350	56,350
Administrative Offices of the Courts	-0-	820,697	-0-	820,697
Intake Services, JSA--DHMH	-0-	-0-	-0-	See 02-
Investigative Services, ¹ DP&P--DPSCS	-0-	1,276,891	-0-	1,276,891
Coroner Services, Department of Post-Mortem Examiner, DHMH	-0-	-0-	-0-	See 01-
State Reporter (Court Related Agencies)	-0-	127,530	-0-	127,530
Commission on ² Judicial Disabilities (Court Related Agencies)	-0-	-0-	-0-	-
Maryland Judicial Conference	-0-	30,400	-0-	30,400
b. <u>Prosecutory</u>				
Criminal Appeals (Legal Counsel and Advice), Criminal Division--SLD	-0-	-0-	-0-	See 02-
Office of the State Prosecutor	-0-	-0-	-0-	-
c. <u>Criminal Defense</u>				
Public Defender, PDS	-0-	6,121,693	-0-	6,121,693
d. <u>Civil Legal Services</u>				
i. <u>General</u>				
Maryland Legal Services ¹	-0-	275,000	1,270,000	1,545,000

¹Agency Executive Plans were used as the source of the budget information.

²The budget for this program is incorporated within the funds shown for the above program.

TABLE 16
(CONTINUED)

Subsector 03 The Adjudicatory System (Con't)

Program	Local	State	Federal	Total
d. <u>Civil Legal Services (Con't)</u>				
ii. <u>Discrimination</u>				
Commission on Human Relations	-0-	-0-	-0-	See 09-06
iii. <u>Consumer Protection</u>				
Consumer Protection, Division of Consumer Protection--SLD	-0-	454,999	-0-	454,999
Consumer Education, SLD--DHR	-0-	-0-	48,168	48,168
Small Loan, Sales Finance and Installment Sellers Enforcement and Licensing, DBS & LA--DLR	-0-	-0-	-0-	See 03-05
Home Improvements Licensing and Regulation, MHIC--DLR	-0-	-0-	-0-	See 03-05
Real Estate Licensing and Supervision, REC--DLR	-0-	-0-	-0-	See 03-05
Insurance Regulation, SID--DLR	-0-	-0-	-0-	See 03-05
Investigation Program (Safety Responsibility), MVA--DCT	-0-	-0-	-0-	See 03-05
Securities Regulation, Division of Securities--SLD	-0-	124,303	-0-	124,303
People's Counsel, Public Service Commission	-0-	262,183	-0-	262,183
Anti-Trust Enforcement, ² Anti-Trust Division --SLD	-0-	-0-	-0-	-0-
iv. <u>Public Legal Counsel</u>				
Legal Counsel and Advice, Civil Division--SLD	-0-	1,537,954	-0-	1,537,954
v. <u>Domestic Relations</u> ¹				
Domestic Relations Services, DP&P--DPSCS	-0-	1,068,791	-0-	1,068,791

¹Agency Executive Plans were used as the source of budget information.

²This program was not funded in FY 1976 but will be funded in subsequent years.

TABLE 16
(CONTINUED)

Subsector 03 The Adjudicatory System (Con't)

Program	Local	State	Federal	Total
v. <u>Domestic Relations</u> (Con't)				
Child Support Enforcement Program (Support Services for Eligibility Determinations -- Social Services Programs), SSA--DHR	-0-	-0-	-0-	See 03-0
Absent Parent Locator Program (Support Services for Eligibility Determinations -- Social Services Programs), SSA--DHR	-0-	-0-	-0-	See 03-0
e. <u>Regulatory and Quasi-Judicial</u>				
i. <u>Workmen's Compensation</u> Workmen's Compensation Commission	-0-	-0-	-0-	See 03-0
ii. <u>Tax Appeals</u> Maryland Tax Court	-0-	172,576	-0-	172,576
iii. <u>Utilities Regulation</u> Public Service Commission	-0-	-0-	-0-	See 08-0
iv. <u>Motor Vehicle Regulation</u> Driver Licensing and Control, MVA--DOT	-0-	-0-	-0-	See 06-0
Administrative Adjudication and Financial Responsibility, MVA--DOT	-0-	-0-	-0-	See 06-0
Subsector Total	-0-	\$31,105,832	\$1,374,518	\$32,480,350

TABLE 16
(CONTINUED)

Subsector 04 Institutional Rehabilitation

Program	Local	State	Federal	Total
a. <u>Adults</u>				
i. <u>Confinement</u> ¹	-0-	\$24,361,994	-0-	\$24,361,994
Security (Confinement), DOC--DPSCS	-0-	-0-	-0-	-0-
Dietary (Confinement), DOC--DPSCS	-0-	-0-	-0-	-0-
Plant Maintenance and Engineering ² (Confinement), DOC--DPSCS	-0-	-0-	-0-	-0-
Clothing (Confinement), DOC--DPSCS	-0-	-0-	-0-	-0-
Transportation (Confinement), ² DOC--DPSCS	-0-	-0-	-0-	-0-
Housing (Confinement), ² DOC--DPSCS	-0-	-0-	-0-	-0-
ii. <u>Program Services</u> ¹	-0-	4,670,191	-0-	4,670,191
Medical/Dental/Pharmacy Services ³ (Program Services), DOC--DPSCS	-0-	-0-	-0-	-0-
Psychological-Psychiatric Services (Program Services), DOC--DPSCS	-0-	-0-	-0-	-0-
Addiction Services ³ (Program Services), DOC--DPSCS	-0-	-0-	-0-	-0-
Academic Education ³ (Program Services), DOC--DPSCS	-0-	-0-	-0-	-0-
Vocational Education ³ (Program Services), DOC--DPSCS	-0-	-0-	-0-	-0-
Religion (Program Services ³), DOC--DPSCS	-0-	-0-	-0-	-0-
Library (Program Services ³), DOC--DPSCS	-0-	-0-	-0-	-0-
Recreation (Program Services ³), DOC--DPSCS	-0-	-0-	-0-	-0-
Herd/Meatcutting ³ (Program Services), DOC--DPSCS	-0-	-0-	-0-	-0-
Laundry (Program Services ³), DOC--DPSCS	-0-	-0-	-0-	-0-

¹Agency Executive Plans were used as the source of the budget information.

²The budget for this program is incorporated in the Confinement program budget.

³The budget for this program is incorporated in the Program Service budget.

TABLE 16
(CONTINUED)

Subsector 04 Institutional Rehabilitation (Con't)

Program	Local	State	Federal	Total
ii. <u>Program Services</u> ¹ (Con't)	-0-	-0-	-0-	
State Use Industries ² (Program Services), DOC--DPSCS	-0-	-0-	-0-	
Library Services and Construction, DLD&S-- MSDE	-0-	-0-	-0-	See 04-
iii. <u>Reintegration</u> ¹	-0-	\$ 461,131		\$ 461,131
Social Work Services ² (Reintegration), DOC-- DPSCS	-0-	-0-	-0-	
Employment ² (Reintegra- tion), DOC--DPSCS	-0-	-0-	-0-	
iv. <u>Classification</u> (Pro- cessing) ¹	-0-	1,757,219	-0-	1,757,219
Needs Identification ² (Classification), DOC-- DPSCS	-0-	-0-	-0-	
Risk Assessment ² (Clas- sification), DOC-- DPSCS	-0-	-0-	-0-	
Mutual Agreement Pro- gramming ² (Classifica- tion), DOC--DPSCS	-0-	-0-	-0-	
v. <u>Administration</u> ¹	-0-	2,990,906	-0-	2,990,906
Jail Inspection ² (Ad- ministration), DOC-- DPSCS	-0-	-0-	-0-	
Other Administration ² (Administration), DOC--DPSCS	-0-	-0-	-0-	
vi. <u>Defective Delinquents</u> ¹				
Confinement Services, PI--DPSCS	-0-	4,525,564	-0-	4,525,564
Diagnostic Services, PI--DPSCS	-0-	231,633	-0-	231,633
Treatment Services, PI--DPSCS	-0-	886,130	-0-	886,130
vii. <u>Inmate Grievance</u> Inmate Grievance and ¹ Complaint Program, IGC--DPSCS	-0-	113,592	-0-	113,592

¹Agency Executive Plans were used as the source of the budget information.

²The budget for this program is incorporated within the funds for the above program.

TABLE 16
(CONTINUED)

Subsector 04 Institutional Rehabilitation (Con't)

Program	Local	State	Federal	Total
viii. <u>Criminally Insane</u>				
Maximum Security				
Hospitalization for the Male Criminally Insane, Perkins State Hospital, DHMH	-0-	-0-	-0-	See 01-02
Regional Psychiatric Centers, (State Hos- pital Centers), MHA-- DHMH	-0-	-0-	-0-	See 01-02
b. <u>Juveniles</u>				
i. <u>General</u>				
General Administration, JSA--DHMH	-0-	\$ 798,270	-0-	\$ 798,270
Dietary Services, JSA-- DHMH	-0-	1,072,911	-0-	1,072,911
Household and Property Services, JSA--DHMH	-0-	1,624,059	-0-	1,624,059
Ancillary Services, JSA--DHMH	-0-	574,027	-0-	574,027
Medical Services, JSA--DHMH	-0-	64,825	-0-	64,825
Library Services and Construction, DLD&S-- MSDE	-0-	-0-	-0-	See 04-04
Federal Programs and Non-Budgeted Funds	-0-	552,972	\$4,500	557,472
ii. <u>Detention/Diagnostic (Services to Detainees)</u>				
Diagnosis and Evalua- tion, JSA--DHMH	-0-	1,226,780	-0-	1,226,780
Detention, JSA--DHMH	-0-	1,904,360	-0-	1,904,360
iii. <u>Commitment (Services to Delinquents)</u>				
Training School Commit- ment, JSA--DHMH	-0-	2,360,604	-0-	2,360,604
Forestry Camp Commit- ment, JSA--DHMH	-0-	35,000	-0-	35,000
iv. <u>Other</u>				
Services to Children and Adolescents, JSA--DHMH	-0-	420,737	-0-	420,737
Subsector Total	-0-	\$50,632,905	\$4,500	\$50,637,405

TABLE 16
(CONTINUED)

Subsector 05 Alternatives to Institutional Correction

Program	Local	State	Federal	Total
a. <u>Adults</u>				
i. <u>Community Corrections</u> (Confinement Reintegration)				
Adult Rehabilitation Centers Program, CCTF/ DOC--DPSCS	-0-	-0-	-0-	See 02-0
ii. <u>Parole and Probation</u> ¹				
Parole Board Hearing Operations, BOP--DPSCS	-0-	\$ 142,500	-0-	\$ 142
Administrative Support, BOP--DPSCS	-0-	135,478	-0-	135
General Supervision Services, DP&P--DPSCS	-0-	4,946,200	-0-	4,946
Specialized Supervision Services, DP&P--DPSCS	-0-	1,066,142	-0-	1,066
Administrative Services DP&P--DPSCS ¹	-0-	1,329,205	-0-	1,329
iii. <u>Defective Delinquents</u> ¹				
Outpatient Services, PI--DPSCS	-0-	191,443	-0-	191
iv. <u>Decriminalization and Diversion</u>				
Alcoholic Detoxifica- tion and Treatment (Services to Alchoh- olics), DAC/MHA--DHMH	-0-	-0-	-0-	See 01-0
Civil Commitment Pro- gram (Coordination of Treatment Services), DAA--DHMH	-0-	-0-	-0-	See 01-0
v. <u>Ex-Offenders</u>				
Md. Model Ex-Offender Program (Comprehensive Offender Model Pro- gram), OPC--DHR	-0-	-0-	249,421	249
Vocational Rehabilita- tion, Counseling and Placement, DVR--MSDE	-0-	-0-	-0-	See 04-0

¹ Agency Executive Plans were used as the source of the budget information for Parole and Probation and Defective Delinquents programs.

TABLE 16
(CONTINUED)

Subsector 05 Alternatives to Institutional Correction (Con't)

Program	Local	State	Federal	Total
b. <u>Juveniles</u>				
i. <u>Court Services</u> ¹	-0-	\$ 7,093,594	-0-	\$ 7,093,594
Probation, JSA--DHMH ¹	-0-	-0-	-0-	-0-
Aftercare, JSA--DHMH ¹	-0-	-0-	-0-	-0-
Clinical Services ¹ , JSA--DHMH	-0-	-0-	-0-	-0-
Community Detention ¹ Program, JSA--DHMH	-0-	-0-	-0-	-0-
ii. <u>Community and Residen- tial Services</u>	-0-	7,445,705	-0-	7,445,705
Good Shepherd Center ²	-0-	-0-	-0-	-0-
Maryland Youth Resi- dence Center ²	-0-	-0-	-0-	-0-
Youth Service Center ²	-0-	-0-	-0-	-0-
Purchase of Care -- Residential and Non- Residential, JSA--DHMH	-0-	-0-	-0-	-0-
State Owned Group Homes, JSA--DHMH ²	-0-	-0-	-0-	-0-
Vocational Rehabilita- ² tion, Counseling and Placement, DVR--MSDE	-0-	-0-	-0-	See 04/03
iii. <u>Decriminalization and Diversion</u>				
Diversion Programs, JSA--DHMH	-0-	-0-	-0-	-0-
Foster Care, SSA--DHR	-0-	-0-	-0-	See 09-04
iv. <u>Other</u>				
Federal Programs and Non-Budgeted Funds, JSA--DHMH ³	-0-	-0-	-0-	-0-
Subsector Total	-0-	\$22,350,267	\$249,421	\$22,599,688

¹The budget for this program is incorporated within the funds shown for the Court Services program.

²The budget for this program is incorporated within the funds shown for the Community and Residential Services program.

³Funds for this program are included within the budget for Action Grants, GCLEAJ, (See 02-06).

TABLE 16
(CONTINUED)

Subsector 06 Multi-Functional

Program	Local	State	Federal	Total
a. <u>Federally Supported Criminal Justice Assistance</u>				
Action Grants, GCLEAJ	-0-	\$ 703,641	\$11,288,000	\$ 11,991,641
Planning Grants and General Administration, GCLEAJ	-0-	83,131	1,171,687	1,254,818
Technical Assistance, GCLEAJ	-0-	-0-	-0-	-
b. <u>Training and Education</u>				
Police and Correctional Training Commission	-0-	280,419	-0-	280,419
Student Loans for Law Enforcement, UM	-0-	-0-	-0-	See 04-02
Student Loans in Criminology, UM	-0-	-0-	-0-	See 04-02
Fireman Scholarship Program, SSB	-0-	-0-	-0-	See 04-02
Md. Fire and Rescue Institute, UM	-0-	-0-	-0-	See 04-02
c. <u>Criminal Injuries Compensation</u>				
Criminal Injuries Compensation Commission, DPSCS ¹	-0-	1,219,656	-0-	1,219,656
d. <u>Public Safety and Justice Data</u>				
Public Safety Data Center Services, ¹ OS--DPSCS	-0-	2,436,916	-0-	2,436,916
Subsector Total	-0-	\$ 4,723,763	\$12,459,687	\$ 17,183,450
Activity Sector Total	\$12,689	\$145,704,263	\$15,227,028	\$160,943,980

¹ Agency Executive Plans were used as the source of the budget information.

CHAPTER 5:
ADVANCEMENT OF ECONOMIC WELL-BEING

This activity sector incorporates two broad areas of concern, economic development and economic welfare. Programs to promote economic development focus on economic growth and labor force activities. Programs designed to increase economic welfare include mitigating the effects of poverty, provision of employee benefits and consumer protection. There are six subsectors in the economic well-being area, as follows:

<u>Sub Class Code</u>	<u>Subsector Title</u>
01	Economic Growth
02	Expanding Employment Opportunities and Earning Levels
03	Income Maintenance
04	Employee Benefits, Protection and Labor Relations
05	Consumer Affairs
06	Other

Reflecting the different purposes of each of these functional areas, programs in one category are serving different target groups than those in another. Not unexpectedly, the bulk of the programs in Expanding Employment Opportunities and Earnings Levels (03-02) benefit the general labor force, those aged 19-64. All of the programs promoting Economic Growth (03-01) and Employee Benefits, Protection and Labor Relations (03-04) also serve this group. Although programs found in the Income Maintenance (03-03) area serve the 19-64 age group to a greater extent than other age cohorts, the focus of these programs is on the economically disadvantaged. Thus, almost all of the programs in this area are directed towards meeting the needs of the poor, while relatively few of the programs in the Expanding Employment Opportunities category, and none in the other activity subsectors focus on this target group. As expected, Consumer

Affairs (03-05) programs benefit the entire population. Programs to serve the disabled/handicapped are found in two activity subsectors, Expanding Employment Opportunities (03-02) and Income Maintenance (03-03).

Although the Department of Economic and Community Development (DECD) and its component divisions account for a large number of the different organizational units found within the Economic Well-Being sector, most of the resources are provided through the Department of Human Resources (DHR), particularly the Social Services Administration. The Department of Licensing and Regulation (DLR) also is quite active in this area in terms of its regulatory functions which provide consumer protection services.

The creation of DECD in 1970 as part of the reorganization of State government responded in part to the need to coordinate State economic development activities, as a number of independent organizations promoting economic growth were consolidated into this umbrella agency. This consolidation has led to considerable improvement in integrating the programs of the various divisions within the economic development section of the Department, but other State organizations with related and different functions also have a major impact on the State's economy. In recognition of the lack of adequate levels of coordination and communication among State and local agencies in the economic development field, DECD has recently initiated a major new effort in this area under the aegis of its Office of Development Planning.

Providing for internal coordination within departments often is more important than interdepartmental coordination to ensure that management is

maintaining proper control and direction of the programs for which it is responsible. For example, the Maryland State Employment Services of the Employment Security Administration (ESA) is designed to provide free assistance in obtaining jobs to veterans and others. This program is directly related to the manpower programs of CETA, also funded by ESA, but administered by prime sponsors in various regions of the State. The need for improved coordination between these two programs is recognized in the June 1976 Executive Plan of DHR. Two of the CETA prime sponsors, the Baltimore and Western Maryland Consortiums, have just developed grants for providing services to the handicapped, which indicates the importance of fostering coordination between CETA activities, the Governor's Commission to Promote Employment of the Handicapped and Maryland Blind Industries and Services.

Three different types of activity are found within the economic welfare area--Income Maintenance, Employee Benefits and Consumer Affairs. The largest of these, the Income Maintenance subsector, include the various public assistance programs administered by the Social Services Administration of DHR. Because they are found in one agency, coordination is less of a problem than in other areas. There are only four programs in subsector 03-04, Employee Benefits, Protection and Labor Relations. Half are found in the Department of Licensing and Regulation, which makes efforts to facilitate coordination less difficult than if more programs and organizations are involved. Although the Consumer Affairs subsector, which focuses on regulating the private provision of a variety of services including real estate and insurance, contains a greater variety of programs, all but two are part of DLR. Since each program is

TABLE 17
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
ADVANCEMENT OF ECONOMIC WELL-BEING SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent¹</u>
01 Economic Growth	\$ 14,334,666	4.7%
02 Expanding Employment Oppor- tunities and Earning Levels	8,347,099	2.8
03 Income Maintenance	255,632,388	84.7
04 Employee Benefits, Protection and Labor Relations	18,134,682	6.0
05 Consumer Affairs	5,125,460	1.7
09 Other	337,484	0.1
Total	<u>\$301,911,779</u>	<u>100.0%</u>

Source: See Table 4 for source reference.

responsible for a separate regulatory function, the need for coordination primarily is an administrative rather than programmatic one.

Approximately \$302 million, or 15 percent of the funds available for State administered human service programs (excluding transportation) were allocated to programs in the Advancement of Economic Well-Being activity sector in FY 1976. Programs to provide income support account for \$256 million, or 85 percent of this amount as shown in Table 17, and account for almost 13 percent of all human resource funding. State support for economic development was much more limited, as only \$14 million, or 5 percent was provided for Economic Growth (03-01) and \$8 million, or 3 percent for Expanding Employment Opportunities (03-02). Funds available for Employee Benefits, Protection and Labor Relations (03-04) were somewhat higher at \$18 million, or 6 percent.

It is important to point out that more than \$253 million was disbursed to the unemployed from the Unemployment Insurance Fund in FY 1976 by ESA that is not included in the figures. This fund, which is not part of the operating budget, is supported by a State tax on employers, supplemented with Federal funds during periods of high unemployment as occurred last year.

The relatively low level of resources allocated to economic development appears to reflect two basic considerations. First, the major policies and programs designed to regulate the economy are controlled at the national rather than state level through use of monetary and fiscal policies. Second, private sector decisions determine the extent to which economic growth takes place within the framework established by the Federal government. Although State programs to promote economic development have made important contributions to economic growth, the State

role is necessarily limited. The largest program found in the Economic Growth area (03-01) is Port Operations of the Maryland Port Administration, which is concerned with promoting trade and maritime business in Maryland. This program which accounts for \$11.8 million or 83 percent of this subsector makes an important contribution to the Gross State Product.

More than half of the funds in Expanding Employment Opportunities and Earnings Levels (03-02) are found in the Maryland State Employment Service program within the Department of Human Resources. It is important to note that this program is aimed at finding employment for the job ready rather than development of job skills. Programs geared specifically towards the economically disadvantaged account for more than a quarter of the funds shown in this activity subsector. These programs (including the Comprehensive Employment and Training Act program and the Maryland Blind Services and Industries activities) do focus on development of job skills. Although several vocational educational and rehabilitation programs are shown in the program matrix, the prime thrust of these programs was deemed to be educational; therefore, the budgets for these programs are shown in the educational activity sector.

Not surprisingly, the bulk of the resources available for Income Maintenance (03-03) -- \$243.1 million, or 95 percent -- support the poor with Aid to Families with Dependent Children accounting for about three-fifths of this amount. These programs generally provide direct cash payments to the poor, while supportive services are offered by programs in the Social Potential sector. Almost all of the rest of the funds in this area are used to administer the unemployment compensation program. It is interesting to note that administrative expenses arising out of the unemployment insurance program are included in the operating

budget, but the disbursements are not. Although several income maintenance programs to alleviate financial hardship from catastrophic illness or to provide health care for the poor are shown on the program matrix, the budgets for these programs are shown in the health sector.

The largest program found in the 03-04 category is health insurance for State employees (the State's share of the health insurance program for State employees and retirees) which is comparable to the contribution made by employers in the private sector. This program accounts for \$14.6 million or 81 percent of the subsector total. Other programs shown here include the Workmen's Compensation Commission, the Occupational Safety and Health Administration, and other employee safety programs. Although the funds allocated to this subsector are not high, these programs make an important contribution to maintaining and improving safe working conditions for the Maryland labor force.

Analysis of the distribution of funds by government level in the Advancement of Economic Well-Being activity sector reveals that State funds account for \$169.1 million, or 56 percent of the activity sector total. Reflecting the significant degree of Federal financial support to the various public assistance programs in the Income Maintenance (03-03) subsector, Federal funds account for an additional \$120.9 million, or 40 percent of the total as indicated in Table 18.

This represents the highest Federal contribution among the activity sectors and more than twice the percentage share for the activity sectors as a whole. Local funding, also in the income maintenance area, accounts for the remainder of the resources.

Programs providing services to the disadvantaged and disabled/handicapped constitute the bulk of the resources available in this area. More

TABLE 18
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
ADVANCEMENT OF ECONOMIC WELL-BEING SECTOR
FY 1976

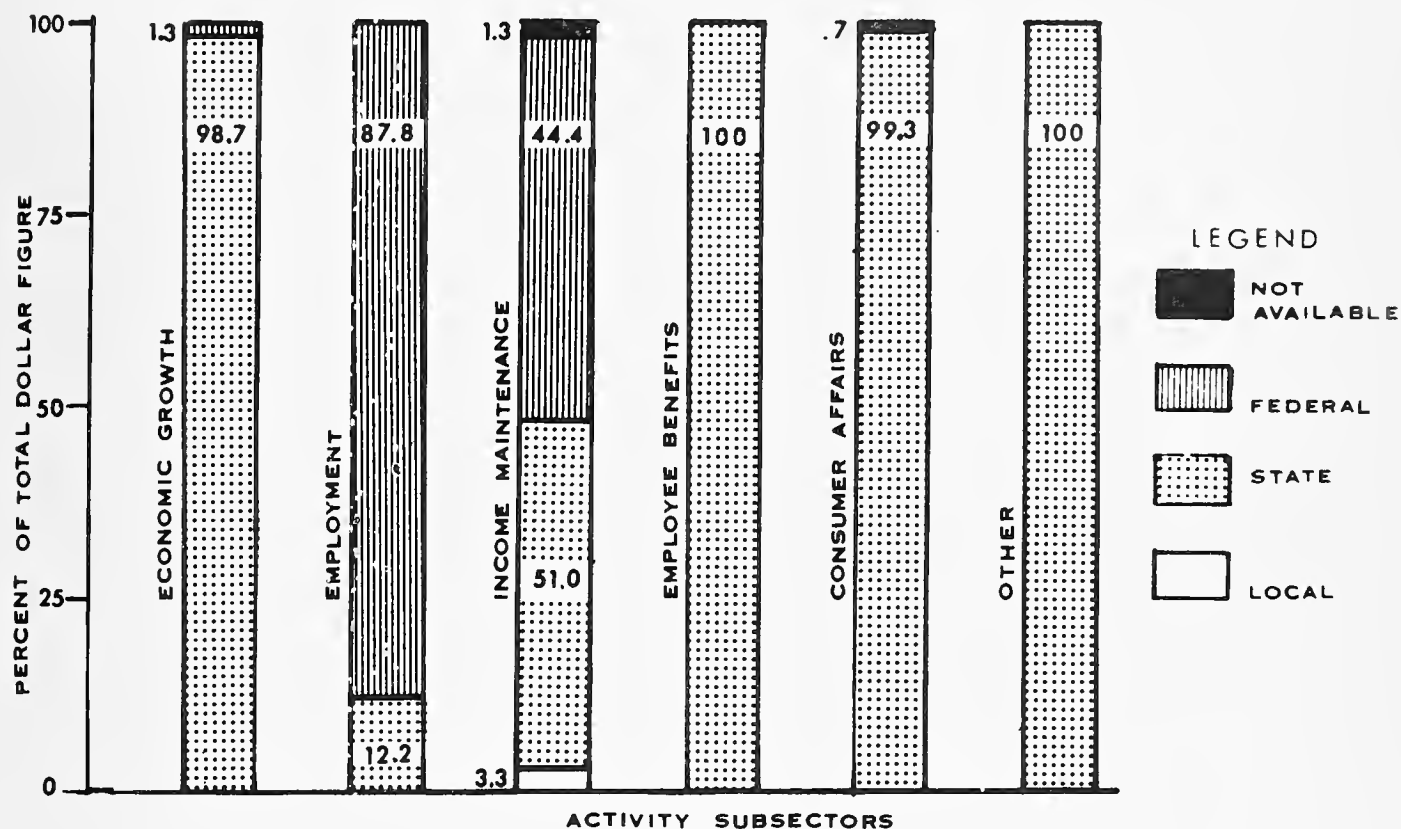
<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Economic Growth	-0-	\$ 14,147,166	\$ 187,500	\$ 14,334,666
02 Expanding Employment Opportunities and Earnings Levels	-0-	1,014,271	7,332,828	8,347,099
03 Income Maintenance ¹	\$8,337,500	130,422,713	113,392,175	255,632,388
04 Employee Benefits, Protection and Labor Relations	-0-	18,134,682	-0-	18,134,682
05 Consumer Affairs	-0-	5,089,909	35,551	5,125,460
09 Other	-0-	337,484	-0-	337,484
Total ¹	\$8,337,500	\$169,146,225	\$120,948,054	\$301,911,779

	<u>Per Cent</u>			
01 Economic Growth	-	98.7%	1.3%	100.0%
02 Expanding Employment Opportunities and Earnings Levels	-	12.2	87.8	100.0
03 Income Maintenance	3.3%	51.0	44.4	100.0
04 Employee Benefits, Protection and Labor Relations	-	100.0	-	100.0
05 Consumer Affairs	-	99.3	0.7	100.0
09 Other	-	100.0	-	100.0
Total	2.8%	56.0%	40.1%	100.0%

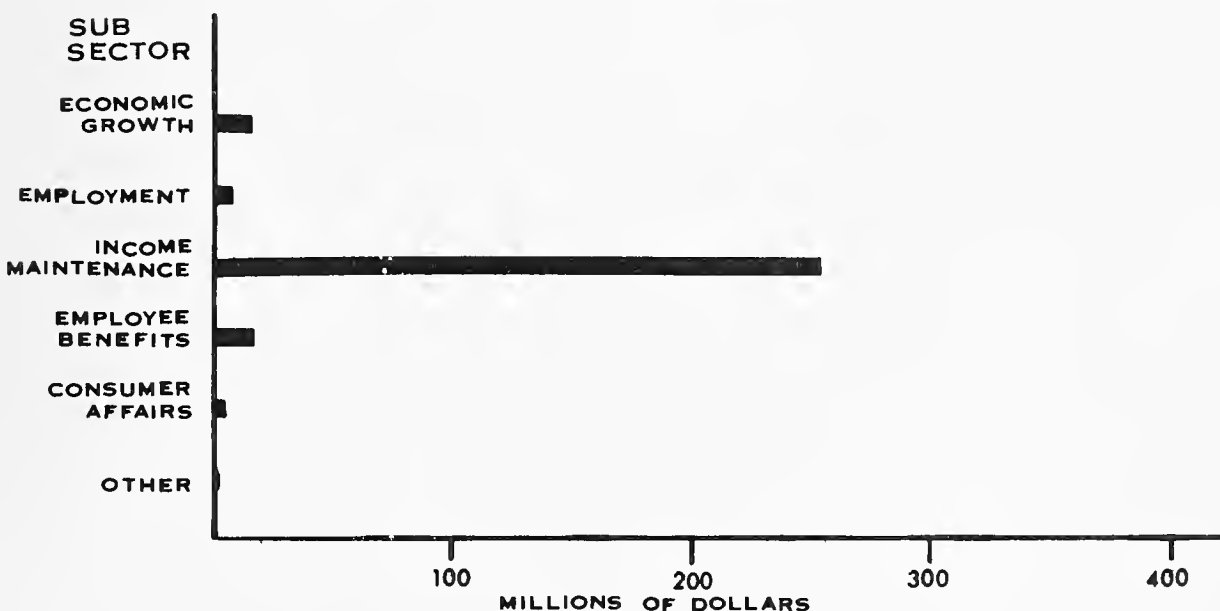
¹Funds appropriated by governmental level do not add to the total because in one case only the total figure is available.

Source: See Table 4 for source reference.

CHART 8 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT – ADVANCEMENT OF ECONOMIC WELL BEING SECTOR – F Y 1976



RELATIVE EXPENDITURES BY SUBSECTOR



than 81 percent of the activity sector resources are utilized to assist these target groups, ranking Economic Well-Being second behind the Health sector. This represents \$245 million, or 29 percent of the total resources devoted to the disadvantaged and disabled/handicapped. The bulk of these funds are used to assist the poor in income transfer payments; therefore, over 79 percent of the resources available to serve the disadvantaged only are contributed by programs in this area as presented in Table 19. By contrast, only 2 percent of the resources allocated to the disabled/handicapped come from this activity sector.

Not surprisingly, the vast majority of the funds serving these target groups come from Income Maintenance programs, with limited additional resources available from the Expanding Employment Opportunities and Employee Benefits subsectors. None of the programs in Economic Growth, Consumer Affairs, or Other subsectors are devoted primarily to serving the disadvantaged and/or disabled/handicapped.

Four special purpose programs serving the elderly were identified in this activity sector, all in the Income Maintenance category. These programs account for \$15.9 million, or more than three-fifths of the total special purpose budget serving the elderly.

The program inventory matrix and detailed budget tables for the Advancement of Economic Well-Being sector follow.

TABLE 19

FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
BY TARGET GROUP

ADVANCEMENT OF ECONOMIC WELL-BEING SECTOR

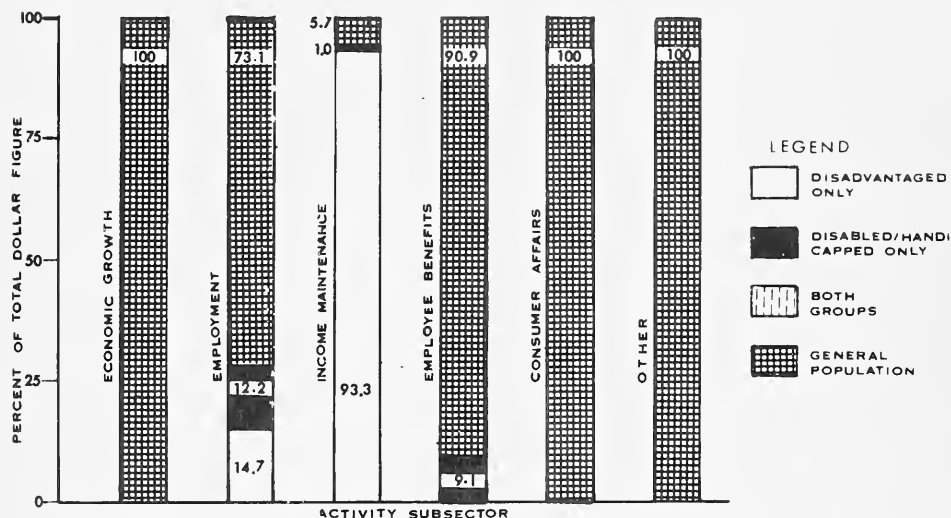
(IN THOUSANDS OF DOLLARS FY 1976)

<u>Activity Sector</u>	<u>Disadvantaged¹</u>	<u>Disabled/ Handicapped</u>	<u>Serving 2 Both Groups</u>	<u>General 3 Population</u>	<u>Total</u>
01 Economic Growth	-0-	-0-	-0-	\$14,335	\$ 14,335
02 Expanding Employment Opportunities and Earning Levels	\$ 1,229	\$1,014	-0-	6,104	8,347
03 Income Maintenance	238,406	2,683	-0-	14,544	255,633
04 Employee Benefits, Protection and Labor Relations	-0-	1,647	-0-	16,488	18,135
05 Consumer Affairs	-0-	-0-	-0-	5,125	5,125
09 Other	-0-	-0-	-0-	337	337
Total	<u>\$239,635</u>	<u>\$5,344</u>	<u>-0-</u>	<u>\$56,933</u>	<u>\$301,912</u>

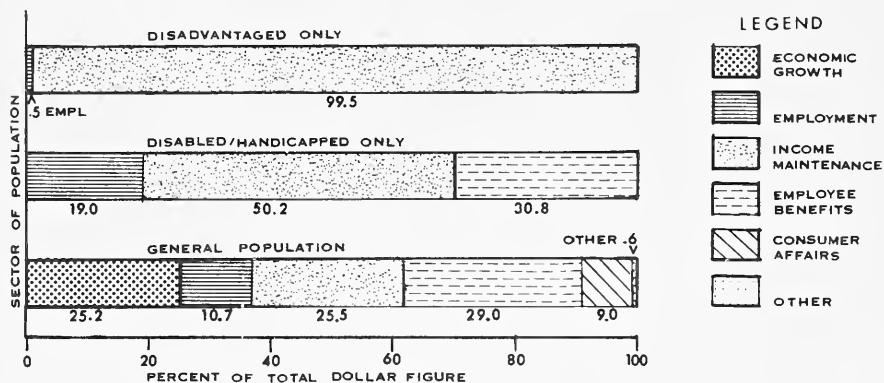
¹The disadvantaged are generally defined as those in poverty.²Programs that serve both the economically disadvantaged and also the disabled/handicapped are shown in this category.³Programs that are not specifically directed towards the disadvantaged and disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 9: RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS BY ACTIVITY SUBSECTOR-
ADVANCEMENT OF ECONOMIC WELL BEING SECTOR - FY 1976



PROPORTIONATE EXPENDITURES BY TARGET GROUP



PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						Disabled and Handicapped
	0 - 5	6 -12	13 -18	19 -25	26 -64	65 +	
03 Advancement of Economic Well-Being				Ocean City Cor- vention Hall, DECD	↑		
ACTIVITY SUBSECTOR	01 Economic Growth			Seafood Marketing Authority - Divi- sion of Market Development, DECD	↑		
				Port Operations- Maryland Port Administration, DOT	↑		
				Tourist Develop- ment Division of Tourist Develop- ment, DECD	↑		
				Maryland Indus- trial Develop- ment Financing Authority, DECD	↑		
				Division of Marketing, Office of the Secretary, MDA	↑		
				State Apple Com- mission, MDA	↑		
				State Tobacco Authority, MDA	↑		
				Office of De- velopment Plan- ning, DECD	↑		
				Business and In- dustrial devel- opment, DECD	↑		
				Maryland Whole- sale Food Center Authority	↑		
				Power Plant Siting Program, DNR	↑		

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disabled and Handicapped
03 Advancement of Economic Well-Being				Maryland Model Ex-Offender Pro- gram, OPC, DHR			
				Maryland State Employment Ser- vice, ESA, DHR			
02 Expanding Employment Opportunities and Earning Levels				Business and In- dustrial Devel- opment, DECD			
				Governor's Com- mission to Pro- mote Employment of the Handi- capped			Governor's Com- mission to Pro- mote Employment of the Handi- capped
				Maryland Indus- trial Develop- ment Financing Authority, DECD			
				Seafood Marketing Authority, Divi- sion of Market Development, DECD			
				Port Operations, Maryland Port Administration, DOT			
				Comprehensive Employment and Training Act Programs, ESA, DHR			Comprehensive Employment and Training Act Programs, ESA, DHR
				Work Incentive Program, ESA, DHR			Work Incentive Program, ESA, DHR
				Division of Mar- keting, Office of the Secretary, MDA			
				Emergency Public Service Employ- ment, ESA, DHR			

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disabled and Handicapped
03 Advancement of Economic Well-Being				National Alliance of Businessmen, ESA, DHR	→		National Alliance of Businessmen, ESA, DHR
ACTIVITY SUBSECTOR				Job Corps, ESA, DHR	→		Job Corps, ESA, DHR
				Maryland Blind Services and Industries	→		Maryland Blind Services and Industries
				General Adminis- tration, ESA, DHR	→		General Adminis- tration, ESA, DHR
			Community Voca- tional Rehabili- tation and Re- lease Center, DOC and DVR, DPSCS and MSDE	Maryland Service Corps, OPC, DHR	→		Community Voca- tional Rehabili- tation and Release Center, DOC and DVR DPSCS and MSDE
		Institutional Educational Ser- vices (Services to Delinquents) JSA, DHMH	→				
C2 Expanding Employment Opportunities and Earning Levels (Continued)			Vocational Re- habilitation Placement Gui- dance, Case Ser- vices, MSDE	Vocational Re- habilitation Grants, SSB	→		Vocational Rehabi- litation Grants, SSB
			Maryland Rehabi- litation Center, DVR, MSDE		→		Vocational Rehabi- litation Placement Guidance, Case Services, MSDE
			Industrial Train- ing and Appren- ticeship Program DYTE, MSDE		→		Maryland Rehabili- tation Center, DVR, MSDE
				Vocational Tech- nical Education for Adults, DYTE, MSDE	→		

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disabled and Handicapped
03 Advancement of Economic Well-Being	Hospital Dental Services, PWA, DHMH			Unemployment In- surance Benefits, ESA, DHR Special Unemploy- ment Assistance, ESA, DFR			
	Support Services for Eligibility Determinations Social Service Programs, SSA, DHR						
03 Income Maintenance	Aid to Families with Dependent Children, Bureau of Income Main- tenance, SSA, DHR						Aid to Families with Dependent Children, Bureau of Income Main- tenance, SSA, DHR General Public Assistance to Employables, Bureau of Income Maintenance, SSA DHR
	Medical Care Programs, DHMH			General Public Assistance to Employables, Bureau of Income Maintenance, SSA, DHR General Public Assistance, Bureau of Income Maintenance, SSA, DHR			General Public Assistance, Bureau of Income Maintenance, SSA, DHR Medical Care Programs, DHMH
				Kidney Disease Program, ACI, DHMH			Kidney Disease Program, ACI, DHMH

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
03 Advancement of Economic Well-Being	Emergency Assistance to Families with Children, Bureau of Income Maintenance, SSA, DHR						Emergency Assistance to Families with Children, Bureau of Income Maintenance, SSA, DHR	
	Food Stamps, Bureau of Income Maintenance, SSA, DHR							
03 Income Maintenance (Continued)				Work Incentive Program, ESA, DHR			Work Incentive Program, ESA, DHR	
				Project Serve (I and II), OPC, DHR				
				Public Assistance Payments to Adults, Bureau of Income Maintenance, SSA, DHR	Senior Aides, OOA			
	Domestic Relations Services, DPP, DPSCS							
	Economic Opportunity Office, DHR							
	Public Assistance to Families with Children, SSA, DHR						Public Assistance to Families with Children, SSA, DHR	
	General Administration, State Social Services Administration, SSA, DHR							

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ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped	
	0_5	6_12	13_18	19_25	26_34	65+	Disadvantaged		
03 Advancement of Economic Well-Being	ACTIVITY SUBSECTOR	General Admin- istration, Local Social Adminis- tration, SSA, DHR							
		WIN Child Care Allowance, DHR							
03 Income Maintenance (Continued)		Foster Care for Children Pay- ments, SSA, DHR							WIN Child Care Allowance, DHR Foster Care for Children Pay- ments, SSA, DHR
					Administration of Circuit Breaker Tax Relief Program, Depart- ment of Assessments and Taxation			Sheltered Housing 00A	
				State Reimburse- ment, Circuit Breaker Tax Re- lief Program, De- partment of Assess- ments and Taxation					

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disabled and Handicapped
03 Advancement of Economic Well Being				Workman's Compensation Commission Occupational Safety and Health Admin- istration, DLR Other Employee Safe- ty Programs, DLR	↑ ↑ ↑		Workman's Compensation Commission
04 Employee Benefits, Protec- tion and Labor Relations				Personnel Benefit Contributions Health Insurance Program for State Employees, DOP	↑		

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
03 Advancement of Economic Well-Being	Division of Marketing, Office of the Secretary, NDA							
	Division of Inspection and Regulation, Office of the Secretary, NDA							
05 Consumer Affairs	Bureau of Consumer Health Protection, EHA							
	DDMI							
	Consumer Loan, Small Loans, Sales Finance and Installment Sellers Enforcement and Licensing, DLR							
	Home Improvement Licensing and Regulation, DLR							
	Real Estate Licensing and Supervision, DLR							
	Supervision and Regulation of Building, Savings and Loan or Homestead Associations, DLR							
	Insurance Regulation, DLR							
	Workmen's Compensation Commission							
	Office of the Secretary, DLR							

Workmen's Compensation Commission

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged	
03 Advancement of Education Well-Being				Business Direc- tories and other Publications News and Publi- cations, DECD	↑			
09 Others				Office of the Secretary, DECD	↑			

TABLE 20

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
ADVANCEMENT OF ECONOMIC WELL BEING SECTOR

Subsector 01 Economic Growth

Program	Local	State	Federal	Total
Ocean City Convention Hall, DECD	-0-	\$ 283,626	-0-	\$ 283,626
Seafood Marketing Authority, Division of Market Develop- ment--DECD	-0-	208,436	\$ 37,500	245,936
Port Operations, Maryland Port Administration--DOT	-0-	11,807,870	-0-	11,807,870
Tourist Development, Division of Tourist Development--DECD	-0-	801,472	-0-	801,472
Maryland Industrial Develop- ment Financing Authority--DECD	-0-	166,474	-0-	166,474
Division of Marketing, Office of the Secretary--MDA	-0-	-0-	-0-	See 03-05
State Apple Commission--MDA	-0-	11,553	-0-	11,553
State Tobacco Authority--- MDA	-0-	29,832	-0-	29,832
Office of Development Plan- ning, DECD	-0-	50,000	150,000	200,000
Business and Industrial Deve- lopment--DECD	-0-	520,119	-0-	520,119
Maryland Wholesale Food Cen- ter Authority	-0-	267,784	-0-	267,784
Power Plant Siting Program, DNR	-0-	-0-	-0-	See 08-01
Subsector Total	-0-	\$14,147,166	\$187,500	\$14,334,661

¹ State Clearinghouse records of Federal funds received were used as the source of the budget information.

TABLE 20
(CONTINUED)

Subsector 02 Expanding Employment Opportunities and Earnings

Program	Local	State	Federal	Total
Maryland Model Ex-Offender Program, OPC--DHR	-0-	-0-	-0-	See 02-05
Maryland State Employment Service, ESA--DHR	-0-	-0-	\$4,794,463	\$4,794,463
Business and Industrial Development, DECD	-0-	-0-	-0-	See 03-01
Governor's Commission to Promote Employment of the Handicapped	-0-	-0-	-0-	-0-
Maryland Industrial Development Financing Authority, DECD	-0-	-0-	-0-	See 03-01
Seafood Marketing Authority, Division of Market Development--DECD	-0-	-0-	-0-	See 03-01
Port Operations, Maryland Port Administration--DOT	-0-	-0-	-0-	See 03-01
Comprehensive Employment and Training Act Programs, ESA--DHR	-0-	-0-	1,079,855	\$1,079,855
Work Incentive Program, ESA--DHR	-0-	-0-	-0-	See 03-03
Division of Marketing, Office of the Secretary--MDA	-0-	-0-	-0-	See 03-01
Emergency Public Service Employment, ESA--DHR	-0-	-0-	991,575	991,575
National Alliance of Businessmen, ESA--DHR	-0-	-0-	133,474	133,474
Job Corps, ESA--DHR	-0-	-0-	15,307	15,307
Maryland Blind Services and Industries	-0-	\$1,014,271	-0-	1,014,271

TABLE 20
(CONTINUED)

Subsector 02 Expanding Employment Opportunities and Earnings (Con't)

Program	Local	State	Federal	Total
General Administration, ESA-- DHR	-0-	-0-	\$ 156,805	\$ 156,80
Maryland Service Corps, OPC-- DHR	-0-	-0-	161,349	161,34
Community Vocational Rehabi- litation and Release Center, Adult Rehabilitative Centers, DOC--DPSCS and DVR--MSDE	-0-	-0-	-0-	See 02-05
Institutional Educational Services, Services to Delin- quents, Ancillary Services, JSA--DHMH	-0-	-0-	-0- -0-	See 02-04
Vocational Rehabilitation Grants, SSB	-0-	-0-	-0-	See 04-02
Vocational Rehabilitation Placement Guidance, Case Services, MSDE	-0-	-0-	-0- -0-	See 04-03
Maryland Rehabilitation Center, DVR--MSDE	-0-	-0-	-0-	See 04-03
Industrial Training and Apprenticeship Program, DVTE--MSDE	-0-	-0-	-0-	See 04-03
Vocational Technical Educa- tion for Adults, DVTE-- MSDE	-0-	-0-	-0-	See 04-03
Subsector Total	-0-	\$1,014,271	\$7,332,828	\$3,347,09

TABLE 20
(CONTINUED)

Subsector 03 Income Maintenance

Program	Local	State	Federal	Total
Hospital Dental Services, PMA--DHMH	-0-	-0-	-0-	See 01-01
Unemployment Insurance Bene- fits, ESA--DHR	-0-	-0-	\$ 11,701,005	\$ 11,701,005
Special Unemployment Assis- tance, ESA--DHR	-0-	-0-	282,875	282,875
Support Services for Eligi- bility Determinations, Social Services Programs, SSA--DHR	\$ 573,000	\$ 6,748,055	7,816,910	15,137,965
Aid to Families with Depen- dent Children, Bureau of Income Maintenance, SSA-- DHR	3,500,000	69,010,500	71,570,500	144,081,000
General Public Assistance to Employables, Bureau of In- come Maintenance, SSA--DHR	364,500	364,500	-0-	729,000
General Public Assistance, Bureau of Income Maintenance, SSA--DHR	1,300,000	19,432,000	100,000	20,832,000
Medical Care Programs, DHMH	-0-	-0-	-0-	See 01-09
Kidney Disease Program, ACI-- DHMH	-0-	-0-	-0-	See 01-01
Emergency Assistance to Families with Children, Bureau of Income Main- tenance, SSA--DHR	-0-	2,280,000	2,280,000	4,560,000
Food Stamps, Bureau of In- come Maintenance, SSA--DHR	-0-	-0-	1,000,000	1,000,000
Work Incentive Program, ESA-- DHR	-0-	500,251	4,502,255	5,002,506
Project Serve (I and II), OPC--DHR	-0-	853,755	3,516,830	4,370,585

TABLE 20
(CONTINUED)

Subsector 03 Income Maintenance (Con't)

Program	Local	State	Federal	Total
Senior Aides, OoA	-0-	-0-	\$ 520,000	\$ 520,000
Public Assistance Payments to Adults, Bureau of Income Maintenance, SSA--DHR	-0-	\$ 2,040,000	-0-	2,040,000
Domestic Relations Services, DPP--DPSCS	-0-	-0-	-0-	See 02-03
Economic Opportunity Office, DHR	-0-	26,789	135,023	161,812
Public Assistance to Families with Children, SSA--DHR	-0-	900,000	-0-	900,000
General Administration, State Social Services Administration, SSA--DHR	-0-	121,026	249,872	370,898
General Administration, Local Social Services Administration	-0-	4,413,427	5,820,603	10,234,030
WIN Child Care Allowances ¹ , SSA--DHR	NA	NA	NA	3,480,000
Foster Care for Children Payments, SSA--DHR	2,600,000	8,340,490	3,896,302	14,836,792
Sheltered Housing, OoA	-0-	205,920	-0-	205,920
Administration of Circuit Breaker Program, Department of Assessments and Taxation	-0-	-0-	-0-	-
State Reimbursement, Circuit Breaker Tax Relief Program, Department of Assessments and Taxation	-0-	15,186,000	-0-	15,186,000
Subsector Total	\$8,337,500	\$130,422,713	\$113,392,175	\$255,632,388

¹The source of funds for the WIN Child Care Allowance program is not available.

TABLE 20
(CONTINUED)

Subsector 04 Employee Benefits, Protection and Labor Relations Program

Program	Local	State	Federal	Total
Workman's Compensation Commission	-0-	\$ 1,647,113	-0-	\$ 1,647,113
Occupational Safety and Health Administration, DLR	-0-	-0-	-0-	See 08-03
Other Employee Safety Programs, DLR	-0-	1,845,388	-0-	1,845,388
Personnel Benefit Contributions, Health Insurance Program for State Employees, DOP	-0-	14,642,181	-0-	14,642,181
Subsector Total	-0-	\$18,134,682	-0-	\$18,134,682

TABLE 20
(CONTINUED)

Subsector 05 Consumer Affairs

Program	Local	State	Federal	Tot
Division of Marketing, Office of the Secretary, MDA	-0-	\$ 597,252	\$10,621	\$ 607
Division of Inspection and Regulation, Office of the Secretary, MDA	-0-	515,654	24,930	540
Consumer Loan, Small Loan, Sales Finance and Installment, Sellers Enforcement and Licensing, DLR	-0-	255,254	-0-	255
Home Improvement Licensing and Regulation, DLR	-0-	130,454	-0-	130
Real Estate Licensing and Supervision, DLR	-0-	219,696	-0-	219
Supervision and Regulation of Buildings, Savings and Loan or Homestead Association, DLR	-0-	480,012	-0-	480
Insurance Regulation, DLR	-0-	1,767,839	-0-	1,767
Workman's Compensation Commission	-0-	-0-	-0-	See 03-04
Office of the Secretary, DLR	-0-	1,123,748	-0-	1,123
Subsector Total	-0-	\$5,089,909	\$35,551	\$5,125

TABLE 20
(CONTINUED)

Subsector 09 Others

Program	Local	State	Federal	Total
Business Directories and Other Publications, Division of News and Publications-- DECD	-0-	\$ 337,484	-0-	\$ 337,48
Office of the Secretary, DECD	-0-	-0-	-0-	See 05-09
Subsector Total	-0-	337,484	-0-	337,48
Activity Sector Total*	\$8,337,500	\$169,146,225	\$120,948,054	\$301,911,77

*Totals do not add because the source of funds for the WIN Child Care Allowances program was not available.

CHAPTER 6:
PROMOTION OF EDUCATIONAL DEVELOPMENT

This activity sector comprises educational services offered to State residents throughout their life cycle. It includes programs designed to meet the needs of pre-school age children as well as adult and continuing education programs utilized by all adult age groups including the elderly. Unlike other sectors in the human services inventory which include programs that are State administered and supplemented by local funds, the educational sector for the most part presents programs that are locally administered and State supplemented. Only the State college and university programs in higher education, various administrative and technical assistance/guidance programs, and a limited number of programs in other areas (e.g., vocational rehabilitation) are State administered. Thus, a high proportion of the total educational budget is provided by local jurisdictions, but these expenditures are not reflected in the budget totals since they do not show up in the State Budget or Executive Plans. There are six subsectors in the educational area, as indicated below:

<u>Sub Class Code</u>	<u>Subsector Title</u>
01	Development of Basic Skills
02	Opportunity to Acquire Academic and Professional Skills
03	Development of Vocational/Technical Skills
04	Cultural Enrichment
05	Utilization of Communications Technology
06	General Administration, Planning and Research

Not unexpectedly, more major governmental agencies (44) are involved in providing services in the educational sector than in any other functional areas. Although the Maryland State Department of Education (MSDE) accounts for the bulk of the activity among the agencies in this area, a wide

variety of other educational organizations, such as the various institutions of higher education, organizations promoting cultural affairs, and support services offered by the Department of Health and Mental Hygiene, are also included.

Reflecting the different purposes of each of the areas in education, programs in one category serve different target groups than those in another. The bulk of the programs in the Development of Basic Skills (04-01) area benefit the school population aged 6-18. By contrast, programs in the next activity subsector, Opportunity to Acquire Academic and Professional Skills (04-02) focus on the college population aged 19-25 with adults also utilizing these programs to a significant degree. Programs for the purpose of Development of Vocational/Technical Skills (04-03) generally become available in high school and continue into adulthood, that is 13-65+ age group. On the other hand, programs in Cultural Enrichment (04-04) and Utilization of Communications Technology (04-05) areas provide services to the entire population.

It is interesting to note that although there are a number of general purpose programs providing services to the 0-5 age group, only one, Pre-Kindergarten Education, under the Division of Compensatory Urban Supplementary Programs, is specifically designed to meet their needs. In addition, no programs in the educational sector serve only the elderly, but most are open to the elderly if they want to participate.

About one-third of the programs in this activity sector provide services to all age groups. Only 5 programs primarily serve the disadvantaged, and 15 the disabled/handicapped. It should be noted, however, that a number of State scholarship programs to assist those in financial need are not included in this tabulation, because beneficiaries often

include those above the poverty level, while programs serving the disadvantaged have been defined as those which serve an indigent population.

Reflecting the substantial size and large number of agencies providing services in the educational sector, a number of interdepartmental coordination mechanisms have been developed between both State and local agencies and among State organizations. Within the Basic Skills Subsector, MSDE has established an Office of Field Services to work with local educational departments concerning new Federal and State initiatives and to discuss educational programs of mutual interest. As a result of the necessity for integrating secondary and higher educational programs, MSDE in conjunction with the State Board for Higher Education (formerly MCHE), the State Board for Community Colleges (SBCC), and other agencies have established mechanisms to assure that academic high school programs provide the requisite skills for college. Within MSDE, the Division of Vocational Technical Education works closely with SBCC to assure similar coordination for vocational education programs.

In recognition of the need for improved coordination among institutions of higher education, the Governor's Commission to Study the Structure and Governance of Education in Maryland (Rosenberg Commission) prepared a comprehensive set of recommendations in this field in 1975. The most important outcome of that commission is the increased responsibility accorded to the State Board for Higher Education. It was given the power to approve or disapprove any higher education program.

The largest of the activity sectors, Promotion of Educational Development, accounts for \$949 million, or 47 percent of the human services budget (excluding transportation) in FY 1976. Although these figures include only a small portion of the sizable expenditures made by local

governments, they indicate that educational programs received almost twice the resources allocated to each of the next largest sectors, health and transportation. The largest share of educational resources is devoted to Development of Basic Skills, which includes pre-school, regular and special elementary and secondary education, and adult basic education. As shown in Table 21, this subsector accounts for \$406 million, or 43 percent of the activity sector resources, but 20 percent of the total human service budget. Academic and Professional Skills receives the second largest amount with \$369 million, or 39 percent, representing 18 percent of the total budget for human services. It is important to note that a substantial portion of the total resources shown here are obtained from State special funds, which are largely composed of student tuition and fees.

Although much smaller in size, General Administration, Planning and Research also has a relatively large budget at \$116.1 million, or 12 percent of the activity sector. Programs in this area provide institutional support to the educational function, including food and transportation services. These programs are also responsible for the management and introduction of innovative services into the educational system.

Analyzing educational resources by source of funding reveals that \$786 million, or 83 percent of the total is provided by the State. Another \$106 million, or 11 percent, is provided through Federal sources, and only \$57 million, or 6 percent is derived from local sources as shown in Table 22. As indicated above, local educational expenditures are not reflected in these figures with minor exceptions, particularly Community College Education, which accounts for almost all of the local

TABLE 21
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
PROMOTION OF EDUCATIONAL DEVELOPMENT SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent¹</u>
01 Development of Basic Skills	\$405,735,525	42.8%
02 Opportunity to Acquire Academic and Professional Skills	368,664,156	38.9
03 Development of Vocational/ Technical Skills	37,635,518	4.0
04 Cultural Enrichment	12,212,289	1.3
05 Utilization of Communications Technology	8,274,197	0.9
06 General Administration, Planning and Research	116,066,515	12.2
Total	<u>\$948,588,200</u>	<u>100.0%</u>

¹Percents do not add because of rounding.

Source: See Table 4 for source reference.

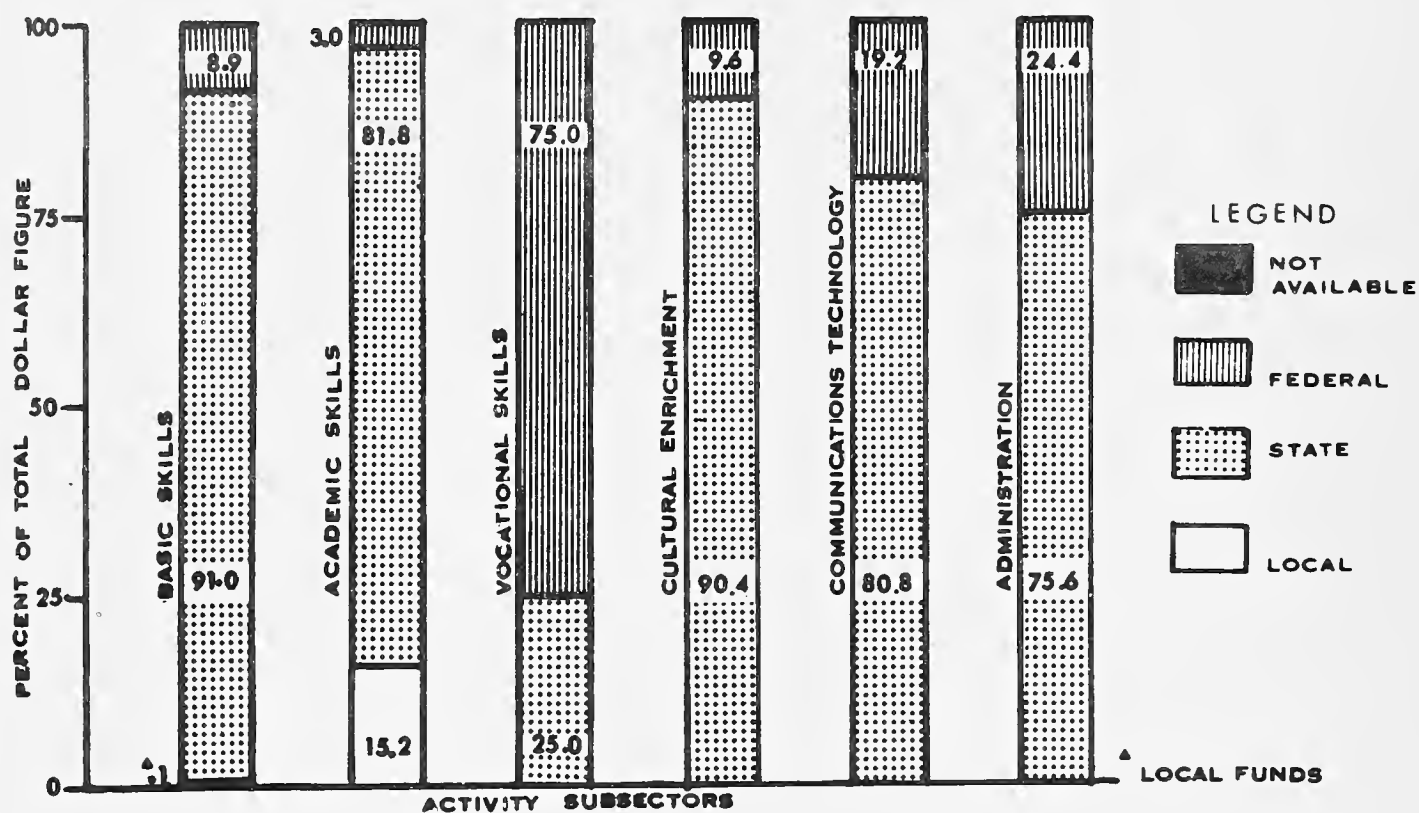
TABLE 22
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
PROMOTION OF EDUCATIONAL DEVELOPMENT SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Development of Basic Skills	\$ 578,694	\$369,221,122	\$ 35,935,709	\$405,735,525
02 Opportunity to Acquire Academic and Professional Skills	55,933,500	301,714,599	11,016,057	368,664,156
03 Development of Vocational/Technical Skills ¹	-0-	9,407,026	28,228,492	37,635,518
04 Cultural Enrichment ¹	-0-	11,041,834	1,170,455	12,212,289
05 Utilization of Communications Technology ¹	-0-	6,687,088	1,587,109	8,274,197
06 General Administration, Planning and Research ¹	-0-	87,790,039	28,276,476	116,066,515
Total	\$56,512,194	\$785,861,708	\$106,214,298	\$948,588,200
<u>Per Cent</u>				
01 Development of Basic Skills	0.1%	91.0%	8.9%	100.0%
02 Opportunity to Acquire Academic and Professional Skills	15.2	81.8	3.0	100.0
03 Development of Vocational/Technical Skills	-	25.0	75.0	100.0
04 Cultural Enrichment	-	90.4	9.6	100.0
05 Utilization of Communications Technology	-	80.8	19.2	100.0
06 General Administration, Planning and Research	-	75.6	24.4	100.0
Total	6.0%	82.8%	11.2%	100.0%

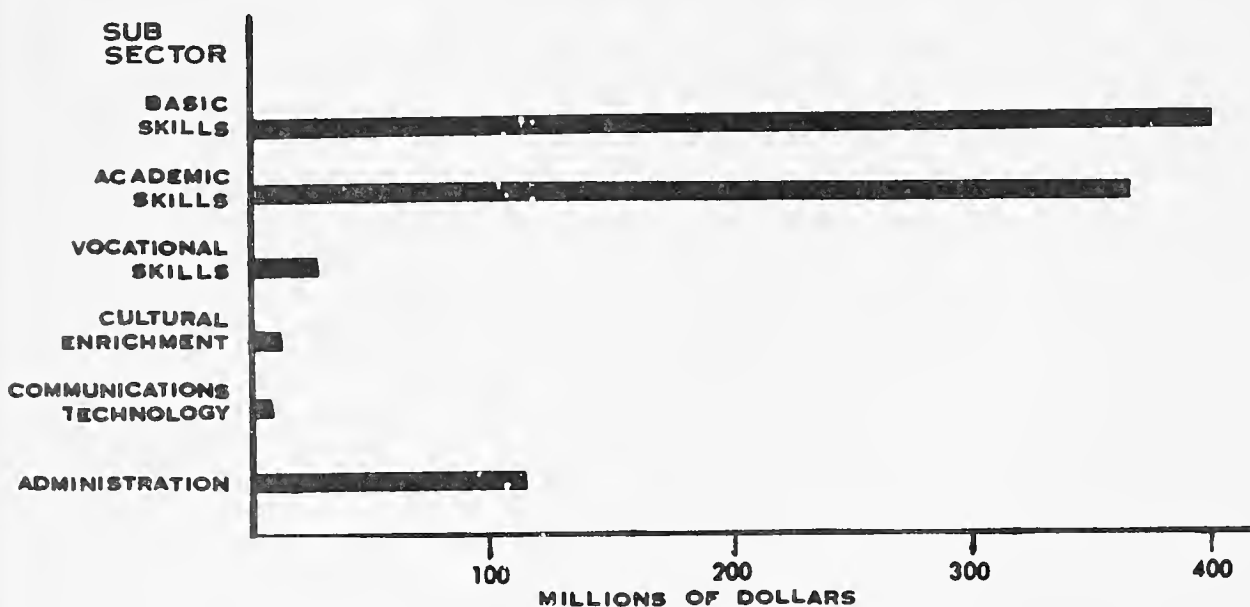
¹Funds appropriated were obtained primarily from the May 1975 Executive Plans of the respective agencies.

Source: See Table 4 for source reference.

CHART 10 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT – PROMOTION OF EDUCATIONAL DEVELOPMENT SECTOR – FY 1976



RELATIVE EXPENDITURES BY SUBSECTOR



share shown in the activity sector. Although Federal contributions to educational development average 11 percent of total sector resources, they range from a low of 3 percent of subsector resources in Academic and Professional Skills to a high of 75 percent in Vocational/Technical Skills, which reflects a high Federal educational priority in the latter area.

Generally, the Maryland State Department of Education retains only a small part of its educational resources since most of the funds are used to assist local jurisdictions; yet it has the largest State budget. Excluding the Academic and Professional Skills subsector, for which this type of data were not available, 87 percent of the education budget was used to aid local education agencies. By contrast, only 6 percent of the total funds were retained by MSDE either for State administered educational programs (found primarily in the Vocational/Technical education area) or for administrative purposes to guide and monitor the local programs. The remaining 7 percent is allocated for other State administered programs not controlled by MSDE, including administration of the State colleges and universities, the Maryland Schools for the Deaf and Blind, the Maryland Center for Public Broadcasting, etc. It is interesting to note that the percent of the resources retained by MSDE for operating educational programs or administrative functions ranges significantly among the subsectors; from less than 1 percent, or \$3.2 million of the \$406 million, in the Basic Skills Category to almost 57 percent, or \$21.3 million, in the Vocational Technical Skills area. The high proportion of funds retained in the Vocational/Technical area is due to the State administration of Vocational Rehabilitation and related programs.

Educational programs specifically designed to aid the disadvantaged and disabled/handicapped rank above the median in resource commitment to these target groups among the activity sectors. Approximately \$129 million of the \$843 million devoted to these target groups (15 percent) is contributed by Education, which ranks it third behind Health and Economic Well-Being. Utilizing another criterion, 14 percent of the total educational resources are allocated to the disadvantaged and disabled/handicapped, which ranks it fourth behind Health, Economic-Well-Being and Social Potential, respectively. Moreover, the total dollar commitment to education of the disabled/handicapped is increasing and will continue to expand due to the recent State and Federal legislation mandating free public education for all handicapped children.

About one-quarter of the educational resources devoted to these two target groups benefit the disadvantaged, while three-quarters of these funds are assigned to aid the disabled/handicapped. The vast majority of these funds are offered in the Basic Skills sector as shown in Table 23, with the Elementary and Secondary Education program, Instruction of the Disadvantaged, contributing over \$32 million to the disadvantaged; and the Elementary and Secondary Education Program, Instruction of the Handicapped contributing more than \$68 million to the disabled/handicapped. In addition, two specialized schools, the Maryland Schools for the Deaf and Blind, commit more than \$7 million in resources to blind, visually impaired and deaf or hearing impaired, children. Inasmuch as the programs found in the Cultural Enrichment, Communications Technology, and General Administration subsectors are available to the entire population; no programs are specifically devoted to the needs of the disabled/handicapped. Nor are there any programs specifically targeted to the needs of the elderly.

TABLE 23

FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
BY TARGET GROUP
PROMOTION OF EDUCATIONAL DEVELOPMENT SECTOR
(IN THOUSANDS OF DOLLARS FY 1976)

<u>Activity Sector</u>	<u>Disadvantaged¹</u>	<u>Disabled Handicapped</u>	<u>Serving Both Groups²</u>	<u>General³ Population</u>	<u>Total</u>
01 Development of Basic Skills	\$32,306	\$75,351	\$1,564	\$296,515	\$405,736
02 Opportunity to Acquire Academic and Professional Skills	127	-0-	-0-	368,537	368,664
03 Development of Voca- tional/Technical Skills	-0-	19,860	-0-	17,776	37,636
04 Cultural Enrich- ment	-0-	-0-	-0-	12,212	12,212
05 Utilization of Commu- nications Technology	-0-	-0-	-0-	8,274	8,274
06 General Administra- tion, Planning and Research ¹	-0-	-0-	-0-	116,067	116,067
Total	<u>\$32,433</u>	<u>\$95,211</u>	<u>\$1,564</u>	<u>\$819,381</u>	<u>\$948,589</u>

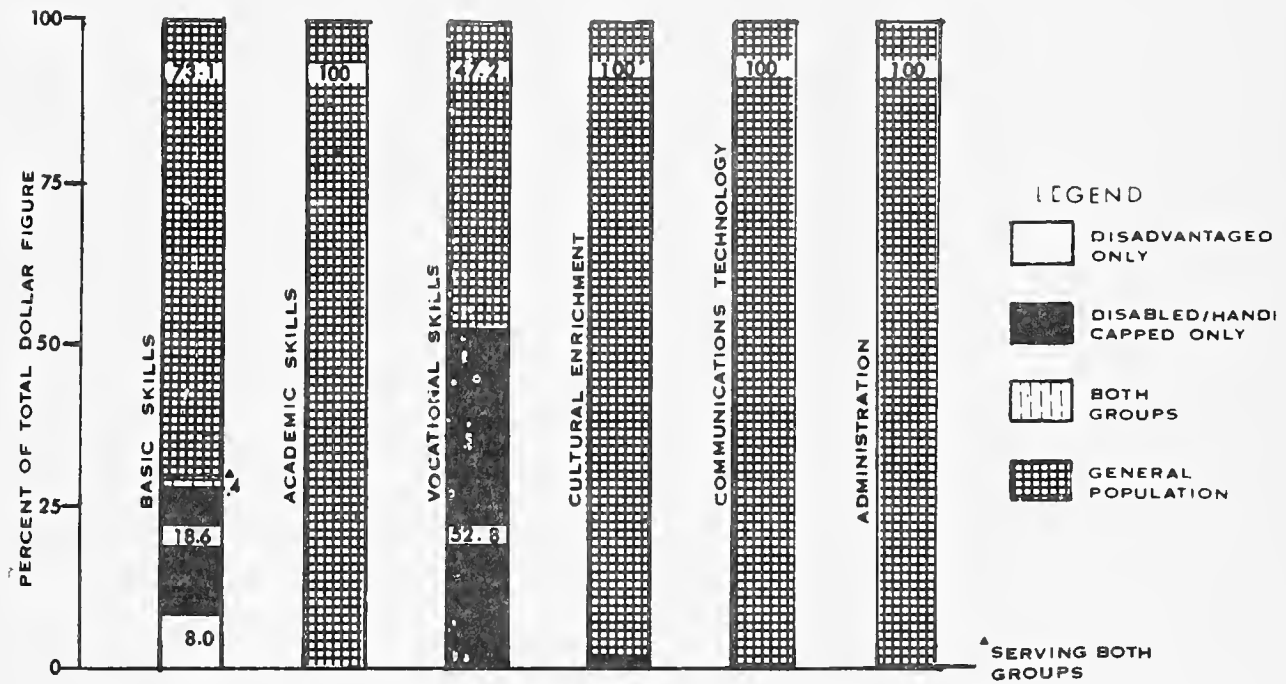
¹The disadvantaged are generally defined as those in poverty.

²Programs that serve both the economically disadvantaged and also the disabled/handicapped are shown in this category.

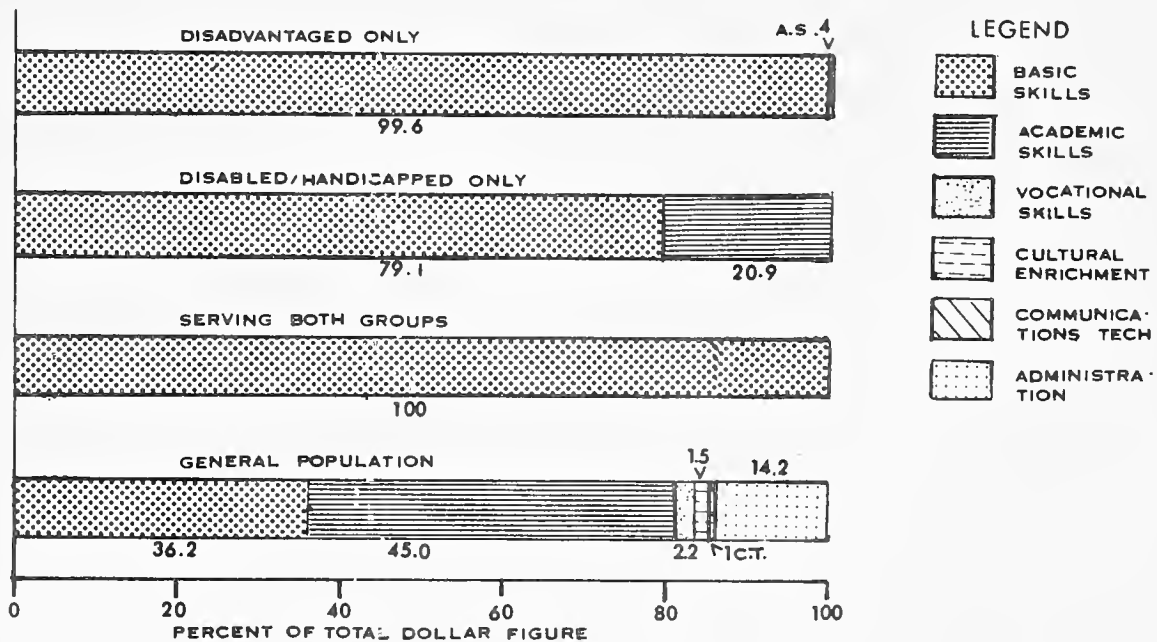
³Programs that are not specifically directed towards the disadvantaged and disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 11: RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS BY ACTIVITY SUBSECTOR-
PROMOTION OF EDUCATIONAL DEVELOPMENT SECTOR - FY 1976



PROPORTIONATE EXPENDITURE BY TARGET GROUPS



Several other programs of particular importance in the various educational areas are described below. The largest budgeted program identified in the human services inventory is the Elementary and Secondary Education program, Regular Instruction. This program has a budget of over \$95 million, or 31 percent of the activity sector. By contrast, funds for another program in this subsector, the Gifted and Talented at \$70,000, is a relatively small program which is only at the stage of guideline development and pilot testing.

In the Academic and Professional Skills Subsector, it is interesting to note that the Miscellaneous category for University and State College Education (providing administrative and support services for plant operations, public safety, etc.) is budgeted slightly above the total funds for Community College Education -- \$96 million and \$95 million respectively. Significantly, 60 percent of the \$4.7 million available for student financial aid not administered by the institutions of higher education is distributed by members of the General Assembly.

Within the General Administration area, ancillary services of pupil transportation and food services represent by far the largest share of the subsector activities at \$90 million, or 78 percent.

The program inventory matrix and budget table for educational programs follow.

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged
04 Promotion of Educational Development	Pre-Kindergarten Education, CUSP, MSDE	Elementary and Secondary Education - Regular Instruction - DI, MSDE		General Adult Education, DI, MSDE			
01 Development of Basic Skills		Elementary and Secondary Education - Instruction of Handicapped - DSP, MSDE		Adult Education - General Education Development, DI, MSDE			Elementary and Secondary Education - Instruction of Handicapped - DSP, MSDE
		Elementary and Secondary Education - Instruction of Gifted and Talented - DI, MSDE					
		Elementary and Secondary Education - Instruction of Disadvantaged, CUSP, MSDE		Academic Education - DOC, DPSCS			Elementary and Secondary Education - Instruction of Disadvantaged, CUSP, MSDE
	Highland Health Facility, DHMH Day Care Program, MRA, DHMH						Highland Health Facility, DHMH Day Care Program, MRA, DHMH
	Program Administration - Educational Programs, BEP, MSDE	Institutional Educational Services, JSA, DHMH					

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged	
04 Promotion of Educational Development		Maryland School for the Deaf						Maryland School for the Deaf
		Maryland School for the Blind						Maryland School for the Blind
		Regional Institute for Children and Adolescents (6-18) MHA, DHRH						Regional Institute for Children and Adolescents (6-18) MHA, DHRH
01 Development of Basic Skills (Continued)								

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	
04 Promotion of Educational Development				General Hospital University Hospital, University of Maryland	↑		
ACTIVITY SUBSECTOR	02 Opportunity to Acquire Academic and Professional Skills			Maryland Institute of Emergency Medicine, University of Maryland	↑		
				University Hospital, University of Maryland		↑	
				Academic Education, DOC, DPSC		↑	
				University and State College Education*			
				- Instruction - Special Instruction - Computer Science Centers (U.M., and BTSC) - Student Services - Library - Desegregation - Research - Miscellaneous (Public Service, plant operation, etc.) - University of Maryland Center for Environmental and Estuarine Studies			

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged	
04 Promotion of Educational Development				Scholarship and Loan Assistance SSB and MHELC				
				College Work Study Program				
				Federal Health Professions Scho- larship and Loan Program				
				General State Scholarships				
				House of Dele- gates Scholarship				
				Senatorial Schol- arships				
				Law Enforcement Education Program				
				Medical Scholar- ships				
				Other Race Grant Programs				
				Professional School Scholar- ships				
				State Student Incentive Grants				
				Scholarships for Teachers of Per- sons with Im- paired Hearing and Deaf				
				Viet Nam Era POW's				
02 Opportunity to Acquire Academic and Professional Skills (Continued)								

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS					
	0_5	6_12	13_18	19_25	26_64	65+
04 Promotion of Educational Development			Scholarships for Children of Deafened Veterans, Law Enforcement Officers and Reserve Squad Members	Scholarship and Loan Assistance SSB and MUECC Continued		Scholarships for Children of Deafened Veterans, Law Enforcement Officers and Reserve Squad Members
02 Opportunity to Acquire Academic and Professional Skills (Continued)			War Orphans Grants			War Orphans Grants
				Vocational Rehabilitation Grants		
			Veterans Benefits			
				Reimbursement of Firmermen		
				Community College Education - Transfer Programs*		
				Aid to Private Colleges and Universities		
*Applies to the following community colleges:						
	Chesapeake	Garrett				
	Allegany	Sagerstown				
	Anne Arundel	Baltimore				
	Catonsville	Durham Community College				
	Cecil	Essex				
	Charles	Frederick				
		Montgomery				
		Prince George's				
		Wor-Wic Tech				
						Vocational Rehabilitation Grants

		TARGET GROUPS							
ACTIVITY SECTOR		0_5	6_12	13_18	19_25	26_64	65_+	Disadvantaged	Disabled and Handicapped
04	Promotion of Educational Development				Education and Training of Pro- fessional Per- sonnel, LH-SA, DHMH				
02	Opportunity to Acquire Academic and Professional Skills (Continued)								
<p>*Applies to the following institutions: University of Maryland, and its campuses at College Park, Baltimore City, Baltimore County, Eastern Shore, University College, Fire and Rescue Institute, Agricultural Experiment Station; Morgan State University; and the State Colleges of Bowie, Coddin, Frostburg, Salisbury, Towson, University of Baltimore and St. Mary's.</p>									

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged
04 Promotion of Educational Development		Institutional Educational Services, Services to Delinquents JSA, DPMI		Community College Education-Occupational Programs *			
				Vocational Rehabilitation Grants, SSB			
03 Development of Vocational/ Technical Skills			Community Vocational Rehabilitation and Release Center, DOC, DPSCS & DVR, MSDE				Vocational Rehabilitation Grants, SSB
				Vocational Education, DOC, DPSCS			Community Vocational Rehabilitation and Release Center - DOC, DPSCS & DVR, MSDE
			Vocational Rehabilitation - Program Administration - DVR, MSDE				
			Disability Determination - DVR, MSDE				Disability Determination - DVR, MSDE
			Vocational Rehabilitation - Placement Guidance, Case Services, DVR, MSDE				Vocational Rehabilitation - Placement Guidance, Case Services, DVR, MSDE
			Maryland Rehabilitation Center, DVR, MSDE				Maryland Rehabilitation Center, DVR, MSDE
			* Applies to same listing as given in footnote under 04.02.				

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0 - 5	6 -12	13 -18	19 -25	26 -64	65 +	Disadvantaged	
04 Promotion of Education Development	Career Education Programs Centers - DI, MSDE	Vocational Tech- nical Instruction Elementary and Secondary - DVTE, MSDE	Industrial Train- ing and Apprentice- ship Program - DVTE, MSDE	Vocational Techni- cal Education for Adults - DVTE, MSDE				
03 Development of Vocational/ Technical Skills (Cont'd)		Cooperative Exten- sion Service, Uni- versity of Mary- land		Blind Industries and Services - Vo- cational Rehabilita- tion				Blind Industries and Services - Vo- cational Rehabilita- tion

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
04 Promotion of Educational Development		School-Community Centers, DI, MSDE						
	Public Library Services, DLDS, MSDE							
ACTIVITY SUBSECTOR	State Library Networks and Coordination of Library Resources DLDS, MSDE							
	Human Relations CUSP, MSDE							
	Maryland Commission on Afro-American and Indian History and Culture DECD							
	Maryland Arts Council, DECD							
	Maryland Academy of Sciences							
				Program for the Promotion of Integration BTSC				
				Desegregation MCHE				
	Library for the Physically Handicapped, DLDS, MSDE							Library for the Physically Handicapped, DLDS, MSDE
	Maryland Historic Trust, DECD							
	Maryland Public Broadcasting Commission							
	Maryland Bicentennial Commission, DECD							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
04 Promotion of Educational Development	Public Library Ser- vices - DLDS, MSDE							
	State Library Net- works and Coordina- tion of Library Re- sources - DLDS, MSDE							
	School Media Ser- vices, DLDS, MSDE							
	Instructional TV, DITV, MSDE							
	Maryland Public Broadcasting Commission							
05 Utilization of Communica- tions Technology				Computer Science Center, University of Maryland				

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65 +	Disadvantaged	
04 Promotion of Educational Development	Departmental Admin- istration, DAF, MSDE							
	Policy Development, Departmental Plan- ning & Evaluation, DAF, MSDE							
06 General Administration, Planning and Research	Fiscal Management and Distribution of Resources, DAF, MSDE							
				Department Per- sonnel Management and Staff De- velopment, DAF MSDE				
				Staff Services, DAF, MSDE				
				Field Services, OFS, MSDE				
				Teacher Certifica- tion, DCA, MSDE				
	Research and Evalua- tion of Educational Programs - DREIS, MSDE							
	Information for Management of Educa- tional Programs - DREIS, MSDE							
	Approval of Schools and Programs, DCA, MSDE							
	Quality Improvement, MSDE							
	Pupil Transportation DAF, MSDE							
	Food Services, DAF, MSDE							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
04 Promotion of Educational Development				Maryland Board of Trustees of State Colleges				
ACTIVITY SUBSECTOR				Maryland State Board for Community Colleges-Administra- tion				
				Administration of State Colleges and Universities (Boards of regents and boards of trus- tees)				
				Maryland Council for Higher Education				
				Maryland Higher Education Loan Corporation				
				State Scholarship Board				
				Interstate Educa- tional Compacts, University of Maryland				
								Regional Educational Services Agency
06 General Administration Planning and Research (Continued)				Maryland State Advi- sory Council on Vocational Techni- cal Education				

TABLE 24

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR¹
PROMOTION OF EDUCATIONAL DEVELOPMENT SECTOR

Subsector 01 Development of Basic Skills

Program	Local	State	Federal	Total
Pre-kindergarten Education, CUSP--MSDE ^{2,3}	-0-	\$ 140,546	\$ 4,514	\$ 145,060
	-0-	800,000	-0-	800,000
Highland Health Facility, MRA--DHMH	-0-	-0-	-0-	See 01-01
Day Care Program, MRA--DHMH	-0-	-0-	-0-	See 01-02
Program Administration, ³ Edu- cational Programs, BEP--MSDE	-0-	239,017	97,139	336,156
	-0-	-0-	-0-	-0-
Elementary and Secondary Edu- ³ cation, Regular Instruction, DI--MSDE	-0-	860,972	157,801	1,018,773
	-0-	294,000,000	-0-	294,000,000
Elementary and Secondary Edu- ³ cation, Instruction of Handi- capped, DSP--MSDE	-0-	315,117	436,450	751,567
	-0-	65,424,358	1,941,551	67,365,909
Elementary and Secondary Edu- ³ cation, Instruction of the Gifted and Talented, DI-- MSDE	-0-	69,725	-0-	69,725
	-0-	-0-	-0-	-0-
Elementary and Secondary Edu- ³ cation, Instruction of Disadvantaged, CUSP--MSDE	-0-	68,570	425,891	494,461
	-0-	-0-	31,811,355	31,811,355
Maryland School for the Deaf	-0-	3,713,689	1,000	3,714,689
Maryland School for the Blind ²	578,694	2,939,995	-0-	3,518,689
Regional Institutes for Chil- dren and Adolescents, MHA-- DHMH	-0-	-0-	-0-	See 01-02

¹For MSDE programs, budget data are presented in terms of headquarters funds (budget data above the line) and aid to education funds (budget data below the line).

²Estimated.

³Agency Executive Plans were used as the source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 01 Development of Basic Skills

Program	Local	State	Federal	Total
Institutional Educational Services, Services to Delinquents, JSA--DHMH (Ancillary Services)	-0-	-0-	-0-	See 02-04
General Adult Education, ¹ DI--MSDE	-0-	64,023	159,508	\$ 223,531
	-0-	440,000	900,500	1,340,500
Adult Education, General ¹ Education Development, DI--MSDE	-0-	145,110	-0-	145,110
	-0-	-0-	-0-	-0-
Academic Education, DCC--DPSCS (Program Services)	-0-	-0-	-0-	See 02-04
Subsector Total	\$578,694	\$369,221,122	\$35,935,709	\$405,735,525
Headquarters (MSDE)	-0-	1,903,080	1,281,303	3,184,383
Aid to Education (MSDE)	-0-	360,664,358	34,653,406	395,317,764
Other	578,694	6,653,684	1,000	7,233,378

¹Agency Executive Plans were used as the source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 02 Opportunity to Acquire Academic and Professional Skills

Program	Local	State	Federal	Total
General Hospital, University Hospital--UM	-0-	-0-	-0-	See 01-01
Maryland Institute of Emergency Medicine, University Hospi- tal--UM	-0-	-0-	-0-	See 01-01
Academic Education, DOC--DPSCS (Program Services)	-0-	-0-	-0-	See 02-04
University and State College Education:				
Instruction	-0-	\$116,267,277	\$ 545,255	\$116,812,5
Special Instruction	-0-	4,142,829	2,500	4,145,3
Computer Science Centers (U.M. & BTSC)	-0-	3,351,680	-0-	3,351,6
Student Services	-0-	14,521,699	5,151,092	19,672,7
Library	-0-	11,414,628	14,000	11,428,6
Desegregation	-0-	742,877	-0-	742,8
Research	-0-	5,067,068	4,925,503	9,992,5
University of Maryland Center Center for Environmental and Estuarine Studies	-0-	2,365,361	-0-	2,365,3
Education and Training of Professional Personnel, LHPSA--DHMH	-0-	-0-	-0-	See 01-05
Scholarship and Loan Assis- tance, SSB and MHELC	-0-	-0-	-0-	See 04-06
Scholarships for Children of Law Enforcement Officers, Firemen and Emergency Squad Rescue Members	-0-	5,000	-0-	5,0
Veterans Benefits	-0-	-0-	-0-	-0-
War Orphans Grants	-0-	121,750	-0-	121,7
College Work Study	-0-	-0-	-0-	-0-
Federal Health Professions Scholarship and Loan Programs	-0-	-0-	-0-	-0-
General State Scholarships	-0-	996,000	-0-	996,0
House of Delegates Scholar- ships	-0-	255,400	-0-	255,4
Senatorial Scholarships	-0-	2,552,000	-0-	2,552,0

TABLE 24
(CONTINUED)

Subsector 02 Opportunity to Acquire Academic and Professional Skills (Con't)

Program	Local	State	Federal	Total
Law Enforcement Education Program	-0-	-0-	-0-	-0-
Medical Scholarships	-0-	\$ 60,000	-0-	\$ 60,000
Other Race Grants	-0-	-0-	-0-	-0-
Professional School Scholarships	-0-	150,000	-0-	150,000
State Student Incentive Grants	-0-	-0-	\$ 377,707	377,707
Scholarships for Teachers of the Deaf	-0-	61,500	-0-	61,500
Vietnam Era POW's	-0-	3,500	-0-	3,500
Vocational Rehabilitation Grants	-0-	-0-	-0-	-0-
Reimbursement of Firemen	-0-	75,000	-0-	75,000
Miscellaneous for University and State College Education (includes: non-budgeted funds, plant operations, public safety, public service and auxiliary enterprise)	-0-	96,382,985	-0-	96,382,985
Community College Education Transfer Program ¹	\$55,933,500	38,839,119	-0-	94,772,619
Aid to Private Colleges and Universities	-0-	4,338,926	-0-	4,338,926
Subsector Total	\$55,933,500	\$301,714,599	\$11,016,057	\$368,664,156
Headquarters	-0-	-0-	-0-	-0-
Aid to Education (MSDE)	-0-	-0-	-0-	-0-
Other	\$55,933,500	\$301,714,599	\$11,016,057	\$368,664,156

¹This program includes the occupational programs budget shown in the 04-03 subsector. The total budget is derived from the Executive Plan; the State Aid allocation is derived from the budget book.

TABLE 24
(CONTINUED)

Subsector 03 Development of Vocational Technical Skills

Program	Local	State	Federal	Total
Institutional Educational Services, Services to Delinquents, JSA--DHMH (Ancillary Services)	-0-	-0-	--0-	See 02-0
Community Vocational Rehabilitation and Release Center, DOC, DPSCS and DVR--MSDE (Adult Rehabilitation Centers Program)	-0-	-0-	--0-	See 02-0
Vocational Rehabilitation, ¹ Program Administration, DVR--MSDE	-0-	\$ 190,662	\$ 635,161	\$ 825,823
	-0-	-0-	-0-	-0-
Maryland Rehabilitation ¹ Center, DVR--MSDE	-0-	738,534	2,763,603	3,502,137
	-0-	-0-	-0-	-0-
Disability Determination, DVR--MSDE	-0-	-0-	4,075,776	4,075,776
	-0-	-0-	-0-	-0-
Vocational Rehabilitation ¹ Placement, Guidance, Case Services, DVR--MSDE	-0-	1,818,950	10,462,764	12,281,714
	-0-	-0-	-0-	-0-
Community College Education Occupational Programs	-0-	-0-	-0-	See 04-0
Vocational Rehabilitation Grants, SSB	-0-	-0-	-0-	See 04-0
Vocational Education, DOC--DPSCS (Program Services)	-0-	-0-	-0-	See 02-0
Career Education Programs/Centers, DI--MSDE	-0-	-0-	-0-	See 04-0
Vocational-Technical Instruction, ¹ Elementary and Secondary, DVTE--MSDE	-0-	259,737	218,943	478,680
	-0-	350,000	8,525,951	8,875,951
Cooperative Extension Service, University of Maryland	-0-	5,216,980	1,401,587	6,618,567

¹ Agency Executive Plans were used as the source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 03 Development of Vocational Technical Skills (Con't)

Program	Local	State	Federal	Total
Industrial Training and Apprenticeship Program, DVTE--MSDE	-0-	-0-	-0-	See 04-03
Vocational Technical Education ¹ for Adults, DVTE--MSDE (includes CETA, industrial training and apprenticeship, etc.)	-0-	\$ 38,495	\$ 144,713	\$ 183,208
	-0-	793,668	-0-	793,668
Blind Industries and Services, Vocational Rehabilitation	-0-	-0-	-0-	See 03-02
Subsector Total	-0-	\$9,407,026	\$28,228,492	\$37,635,518
Headquarters (MSDE)	-0-	3,046,378	18,300,960	21,347,338
Aid to Education. (MSDE)	-0-	1,143,668	8,525,951	9,669,619
Other	-0-	5,216,980	1,401,581	6,618,561

¹Agency Executive Plans were used as the source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 04 Cultural Enrichment

Program	Local	State	Federal	Total
Public Library Services, ¹	-0-	\$ 281,234	102,428	383,662
DLDS--MSDE	-0-	5,872,000	700,000	6,572,000
State Library Network and ¹	-0-	53,897	37,667	91,564
Coordination of Library Resources, DLDS--MSDE	-0-	1,769,400	-0-	1,769,400
Human Relations, CUSP--MSDE ¹	-0-	53,522	130,360	183,882
	-0-	-0-	-0-	-0-
Maryland Commission on Afro-American and Indian History and Culture, DECD	-0-	72,009	-0-	72,009
Maryland Arts Council, DECD	-0-	463,363	200,000	663,363
Maryland Academy of Sciences	-0-	100,000	-0-	100,000
Library for the Physically Handicapped (See State Library Network), DLDS--MSDE	-0-	-0-	-0-	See 04-04
Maryland Historical Trust, DECD	-0-	-0-	-0-	See 05-01
Maryland Public Broadcasting Commission	-0-	-0-	-0-	See 04-05
Maryland Bicentennial Commission, DECD	-0-	-0-	-0-	See 05-01
School Community Centers, ¹	-0-	-0-	-0-	-0-
DI--MSDE	-0-	1,340,000	-0-	1,340,000
Program for the Promotion of Integration at the State Colleges, BTSC	-0-	700,000	-0-	700,000
Desegregation, MCHE	-0-	336,409	-0-	336,409
Subsector Total	-0-	\$11,041,834	\$1,170,455	\$12,212,289
Headquarters (MSDE)	-0-	388,653	270,455	659,108
Aid to Education (MSDE)	-0-	8,981,400	700,000	9,681,400
Other	-0-	1,671,781	200,000	1,871,781

¹ Agency Executive Plans were used as the source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 05 Utilization of Communications Technology

Program	Local	State	Federal	Total
Public Library Services, DLDS--MSDE	-0- -0-	-0- -0-	-0- -0-	See 04-04 See 04-04
State Library Network and Coordination of Library Resources	-0-	-0-	-0-	See 04-04
School Media Service ¹	-0- -0-	\$ 124,998 -0-	\$ 87,109 1,500,000	\$ 212,107 \$1,500,000
Instructional TV ¹	-0- -0-	1,068,554 -0-	-0- -0-	1,068,554 -0-
Maryland Public Broadcasting Commission	-0-	5,493,536	-0-	5,493,536
Computer Science Center, University of Maryland	-0-	-0-	-0-	See 04-02
Subsector Total	-0-	\$6,687,088	\$1,587,109	\$8,274,197
Headquarters (MSDE)	-0-	1,193,552	87,109	1,280,661
Aid to Education (MSDE)	-0-	-0-	1,500,000	1,500,000
Other	-0-	5,493,536	-0-	5,493,536

¹Agency Executive Plans were used as the source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 06 General Administration, Planning, Research

Program	Local	State	Federal	Total
Departmental Administration, DAF--MSDE ¹	-0-	351,328	-0-	351,328
	-0-	-0-	-0-	-0-
Policy Development, Departmental Planning and Evaluation, ¹ DAF--MSDE	-0-	102,292	-0-	102,292
	-0-	-0-	-0-	-0-
Fiscal Management and Distribution of Resources, DAF-- MSDE ¹	-0-	644,127	239,102	883,229
	-0-	-0-	-0-	-0-
Department of Personnel Management and Staff Development, DAF--MSDE ¹	-0-	111,654	-0-	111,654
	-0-	-0-	-0-	-0-
Research and Evaluation of Educational Programs, DREIS-- ¹ MSDE	-0-	466,546	112,340	578,886
	-0-	-0-	-0-	-0-
Information for Management of Educational Programs, DREIS-- ¹ MSDE	-0-	545,728	93,138	638,866
	-0-	-0-	-0-	-0-
Approval of Schools and Programs, ¹ DCA--MSDE	-0-	553,724	99,863	653,587
	-0-	-0-	-0-	-0-
Quality Improvement, MSDE ¹	-0-	-0-	-0-	-0-
	-0-	90,000	-0-	90,000
Pupil Transportation (includes Private School for Handicapped), DAF--MSDE ¹	-0-	239,961	63,645	303,606
	-0-	58,303,200	-0-	58,303,200
Food Services, DAF--MSDE ¹	-0-	124,435	113,834	238,269
	-0-	4,400,000	26,778,215	31,178,215
Staff Services, DAF--MSDE ¹	-0-	711,278	391,045	1,102,323
	-0-	-0-	-0-	-0-
Field Services, DFS--MSDE	-0-	162,552	-0-	162,552
	-0-	-0-	-0-	-0-
Teacher Certification, DCA-- ¹ MSDE	-0-	393,271	-0-	393,271
	-0-	-0-	-0-	-0-

¹Agency Executive Plans were used as a source of the budget information. Local contributions are not shown in these plans.

TABLE 24
(CONTINUED)

Subsector 06 General Administration, Planning, Research (Con't)

Program	Local	State	Federal	Total
Maryland Board of Trustees of State Colleges, (Administration)	-0-	\$ 438,149	\$ -0-	\$ 438,149
Maryland State Board for Community Colleges (Administration)	-0-	265,198	25,000	290,198
Administration of the State Colleges and Universities (Boards of Regents and Boards of Trustees)	-0-	17,971,411	244,214	18,215,625
Maryland Council for Higher Education	-0-	588,968	35,00	623,968
Education Commission of the States	-0-	-0-	-0-	-0-
Southern Regional Education Board	-0-	-0-	-0-	-0-
Regional Educational Services Agency	-0-	-0-	-0-	-0-
Maryland Health and Higher Education Facilities Authority	-0-	-0-	-0-	-0-
Maryland State Advisory Council on Vocational Technical Education	-0-	17,778	81,080	98,858
Maryland Higher Education Loan Corporation	-0-	528,741	-0-	528,741
State Scholarship Board (Administration)	-0-	202,378	-0-	202,378
Interstate Educational Compacts, University of Maryland	-0-	523,320	-0-	523,320
Subsector Total	-0-	87,790,039	28,276,476	116,066,515
Headquarters (MSDE)	-0-	4,406,896	1,112,967	5,519,863

TABLE 24
(CONTINUED)

Subsector 06 General Administration, Planning, Research (Con't)

Program	Local	State	Federal	Total
Aid to Education (MSDE)	-0-	62,793,200	26,778,215	89,571,415
Other	-0-	20,589,943	385,294	20,975,237
Activity Sector Total	\$56,512,194	\$785,861,708	\$106,214,298	\$948,588,200
Headquarters (MSDE)	-0-	10,938,559	21,052,794	31,991,353
Aid to Education (MSDE)	-0-	433,582,626	72,157,572	505,740,198
Other	56,512,194	341,340,523	13,003,932	410,856,649

CHAPTER 7:
PROVISION OF ADEQUATE HOUSING AND COMMUNITY ENVIRONMENT

This activity sector includes two basic elements, adequate housing and community development. Programs to provide housing for low and moderate income families and other special groups as well as maintenance or upgrading of the housing stock reflect State activities in the housing sector. Programs designed to enrich neighborhood character through historic preservation activities or provision of technical assistance to local governments are classified in the community development area. There are five subsectors in the housing area as indicated below:

<u>Sub Class Code</u>	<u>Subsector Title</u>
01	Community and Neighborhood Improvement
02	Housing Needs of Special Groups
03	Development of New or Expanding Communities
04	Safe and Sanitary Housing
09	Other

Programs in the Adequate Housing and Community Environment sector generally benefit the entire population rather than special groups. In accordance with legislative mandate, State housing programs are required to be self-supporting; therefore, they are capable of providing a shallow subsidy sufficient to assist moderate and some low income families, but they are not designed to assist the very poor. Several other programs are available to assist lower income families, however, particularly the Circuit Breaker Tax Relief program and Section 8 and 23 Housing programs (which are primarily Federal pass-through activities).

On an overall basis, 27 of the 29 programs in this activity sector provide services to all age groups, including all of the programs in

05-01, 05-03, 05-04 and 05-09. Twelve programs aid the disadvantaged, and 5 the disabled/handicapped.¹

Reflecting the small size and single purpose nature of the housing sector, DECD provides the bulk of the services in this area. Therefore, coordination of activities and programs among State agencies is much less difficult in the housing area than in other activity sectors where the number of actors involved is much greater. An important component of DECD's operations is the provision of technical assistance to local jurisdictions regarding community development projects. DECD can provide several types of housing assistance to the residents of the State, but it has a firm policy not to act unless local jurisdictions indicate that they would like to take advantage of these programs.

Although the degree of involvement of other State agencies in the housing sector is relatively limited, special purpose services are provided by 4 other agencies, including Sheltered Housing by the Office on Aging, and Fire Prevention Services by the Department of Public Safety and Correctional Services.

Implementation of the Sheltered Housing program is a good example of an effort to assure coordination among agencies where initially there were some differences in approach between the participating organizations. The Office on Aging and DECD are working together to provide housing for elderly who have some disabilities, but can function independently if supplementary services, including congregate dining facilities and housekeeping services, are offered in their apartment projects. DECD provides the financing to build elderly

¹As indicated earlier, if programs provide services that support more than one functional area, they are shown on the program inventory in each area. Therefore, this tabulation includes some double-counting.

housing, and the Office on Aging, monthly stipends to cover a portion of the cost of the supplementary services based on the income of the recipient.

Only \$6.8 million, or less than 1 percent of the funds available for State administered human resource programs, were allocated to programs in this activity sector in FY 1976. Since the focus of this analysis is on the operating rather than capital budget, this total excludes funds provided through general obligation or revenue bonds. During the past year, the State increased its commitment to housing construction for moderate income families by \$44.9 million. In addition, \$20 million to continue other housing programs was authorized in the 1975 General Assembly, one-half for below market rate interest mortgage loans, and one-half to expand the insurance reserves of the Maryland Housing Fund.

Programs to promote Community and Neighborhood Improvement (05-01) account for \$2.4 million of this activity sector, or 36 percent as presented in Table 25. These programs provide opportunities to preserve our historic heritage, maintain and improve the quality of the housing stock, and provide technical assistance to local jurisdictions in their community development activities. Investments in sewer and water facilities, transportation networks, and other physical facilities contribute to community and neighborhood improvement, but these programs are more directly related to other areas, such as environmental health and transportation. In addition, they are primarily capital rather than service programs and were therefore excluded from this activity subsector.

Only \$1.3 million, or 19 percent of the Adequate Housing and Community Environment sector is shown for programs meeting Housing Needs of Special Groups (05-02) in the operating budget. Almost \$65 million

TABLE 25

FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS

PROVISION OF ADEQUATE HOUSING AND
COMMUNITY ENVIRONMENT SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u> ¹
01 Community and Neighborhood Improvement	\$2,428,741	35.6%
02 Housing Needs of Special Groups	1,260,237	18.5
03 Development of New or Expanding Communities	-0-	-
04 Safe and Sanitary Housing	1,501,649	22.0
09 Others	1,637,928	24.0
Total	<u>\$6,828,555</u>	<u>100.0%</u>

¹ Percents do not add because of rounding.

Source: See Table 4 for source reference.

was either authorized or obtained in this area from other sources, however, as discussed above. In addition, the Maryland Housing Rehabilitation Program, authorized by the 1975 General Assembly, is designed to provide low cost rehabilitation loans to upgrade the housing stock. This program has not yet been funded, but will provide another alternative for State residents in the near future.

It should be noted that no funds are shown for Development of New or Expanding Communities (05-03), as no programs were found to belong primarily in this activity subsector. It was originally envisioned that this category would include programs designed to promote development of new towns similar to Columbia or St. Charles Communities, but State activities in this area are insignificant. State expenditures for physical infrastructure including roads, water and sewer facilities are also excluded. Although generally of benefit to the entire population, they are only indirectly related to human services.

Safe and Sanitary Housing (05-04) programs are generally devoted to preparing and updating building codes, and training inspection personnel. Although local jurisdictions are responsible for code enforcement for most programs, the industrialized (modular) building and mobile home codes are enforced by the State. Approximately \$1.5 million, or 22 percent of the activity sector budget, is found in this area. Although funds available for this subsector are relatively small, building code development and training are quite important to maintaining minimum housing quality standards, particularly with regard to mobile homes, modular housing, and housing for the disabled and handicapped.

As shown in Table 26, the State share of the expenditures for housing programs accounts for \$4.9 million, or 72 percent of the total, and the remainder reflects Federal support. Local jurisdictions do not contribute to these programs. Almost four-fifths of the Federal funds available to this area are provided to the first two activity subsectors. As a result, about one-third of the funds in Community and Neighborhood Improvements (05-04) and one-half of the funds in Housing Needs of Special Groups (05-02) are supplied by the Federal government.

A limited amount of resources in the Housing sector are devoted to the disadvantaged and disabled/handicapped. Approximately 8 percent of the activity sector budget is devoted to these target groups, ranking it fifth among the nine sectors. This represents \$527,000, as shown in Table 27, or less than .1 percent of the total resources available to the disadvantaged and disabled/handicapped. Three programs with a budget of \$437,000 serve the disadvantaged, including Model Cities, the Appalachian Regional Housing Assistance Program and the Section 23 Leased Housing Program. One program, with an estimated \$90,000 budget, the Building Code for the Disabled and Handicapped, serves the disabled/handicapped.

Three special purpose programs serve the elderly in the Housing Sector, including Sheltered Housing, the Circuit Breaker Tax Relief Program, and Administration for the Circuit Breaker. The staff has assigned the budgets for the programs to the Income Maintenance portion of the Economic Well-Being sector, however, because these programs are income supplements rather than delivery of services.

The program inventory matrices and detailed budget tables for this activity sector follow.

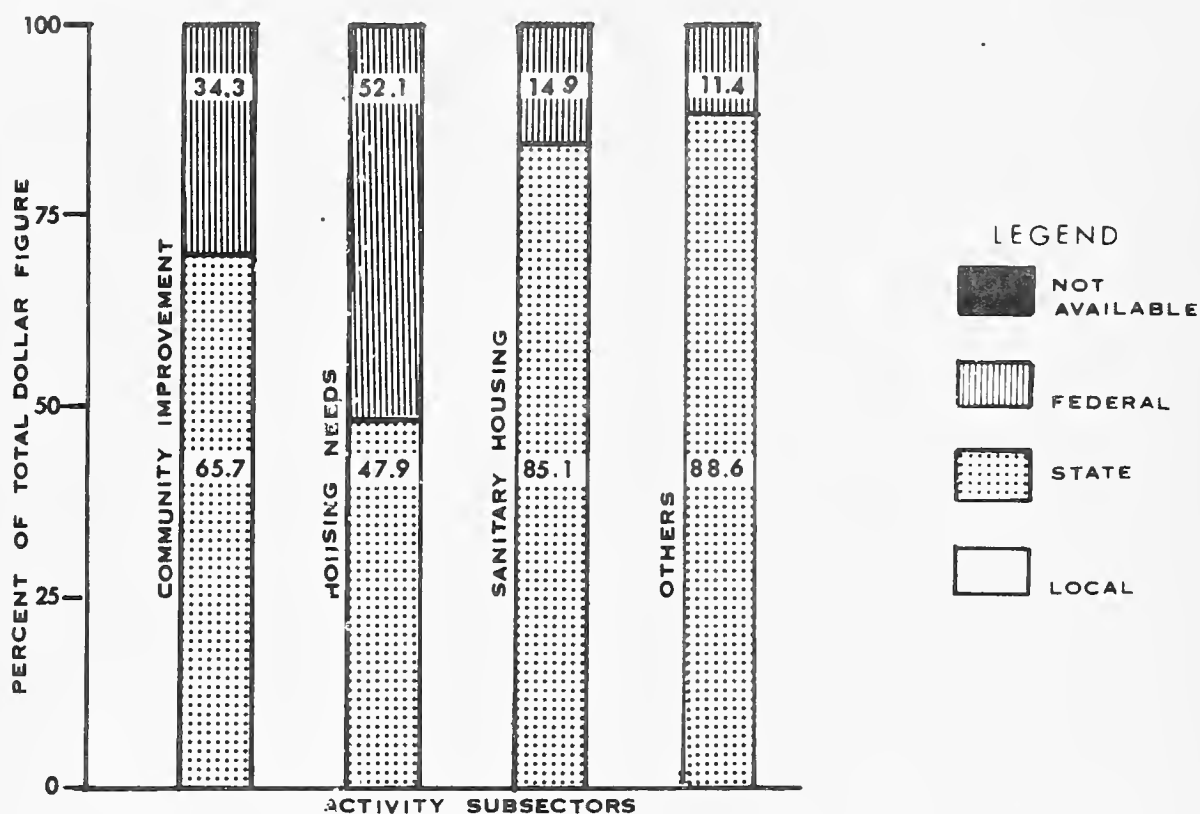
TABLE 26
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
PROVISION OF ADEQUATE HOUSING AND
COMMUNITY ENVIRONMENT SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Community and Neighbor- hood Improvement	-0-	\$1,596,736	\$ 832,005	\$2,428,741
02 Housing Needs of Special Groups	-0-	603,249	656,988	1,260,237
03 Development of New or Expanding Communities	-0-	-0-	-0-	-0-
04 Safe and Sanitary Housing	-0-	1,278,157	223,492	1,501,649
09 Others	-0-	1,451,278	186,650	1,637,928
	<hr/>	<hr/>	<hr/>	<hr/>
Total	-0-	\$4,929,420	\$1,899,135	\$6,828,555

	<u>Per Cent</u>			
01 Community and Neighbor- hood Improvement	-	65.7%	34.3%	100.0%
02 Housing Needs of Special Groups	-	47.9	52.1	100.0
03 Development of New or Expanding Communities	-	-	-	-
04 Safe and Sanitary Housing	-	85.1	14.9	100.0
09 Others	-	88.6	11.4	100.0
	<hr/>	<hr/>	<hr/>	<hr/>
Total	-	72.2%	27.8%	100.0%

Source: See Table 4 for source reference.

CHART 12 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT – PROVISION OF ADEQUATE HOUSING & COMMUNITY ENVIRONMENT SECTOR – FY 1976



RELATIVE EXPENDITURE BY SUBSECTOR

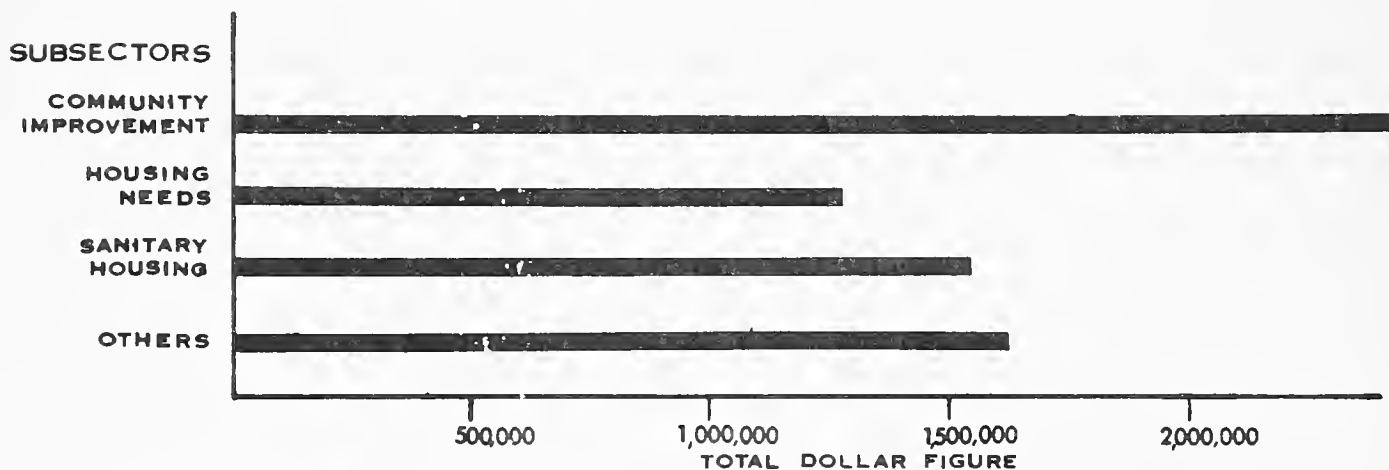


TABLE 27

FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
BY TARGET GROUP

PROVISION OF ADEQUATE HOUSING AND COMMUNITY ENVIRONMENT SECTOR
(IN THOUSANDS OF DOLLARS FY 1976)

<u>Activity Sector</u>	<u>Disadvantaged¹</u>	<u>Disabled/ Handicapped</u>	<u>Serving Both Groups²</u>	<u>General³ Population</u>	<u>Total</u>
01 Community and Neighborhood Improvement	\$ 50	-0-	-0-	\$2,379	\$2,429
02 Housing Needs of Special Groups	387	-0-	-0-	873	1,260
03 Development of New or Expanding Communities	-0-	-0-	-0-	-0-	-0-
04 Safe and Sanitary Housing	-0-	\$90	-0-	1,412	1,502
09 Others	-0-	-0-	-0-	1,638	1,638
Total	<u>\$437</u>	<u>\$90</u>	<u>-0-</u>	<u>\$6,302</u>	<u>\$6,829</u>

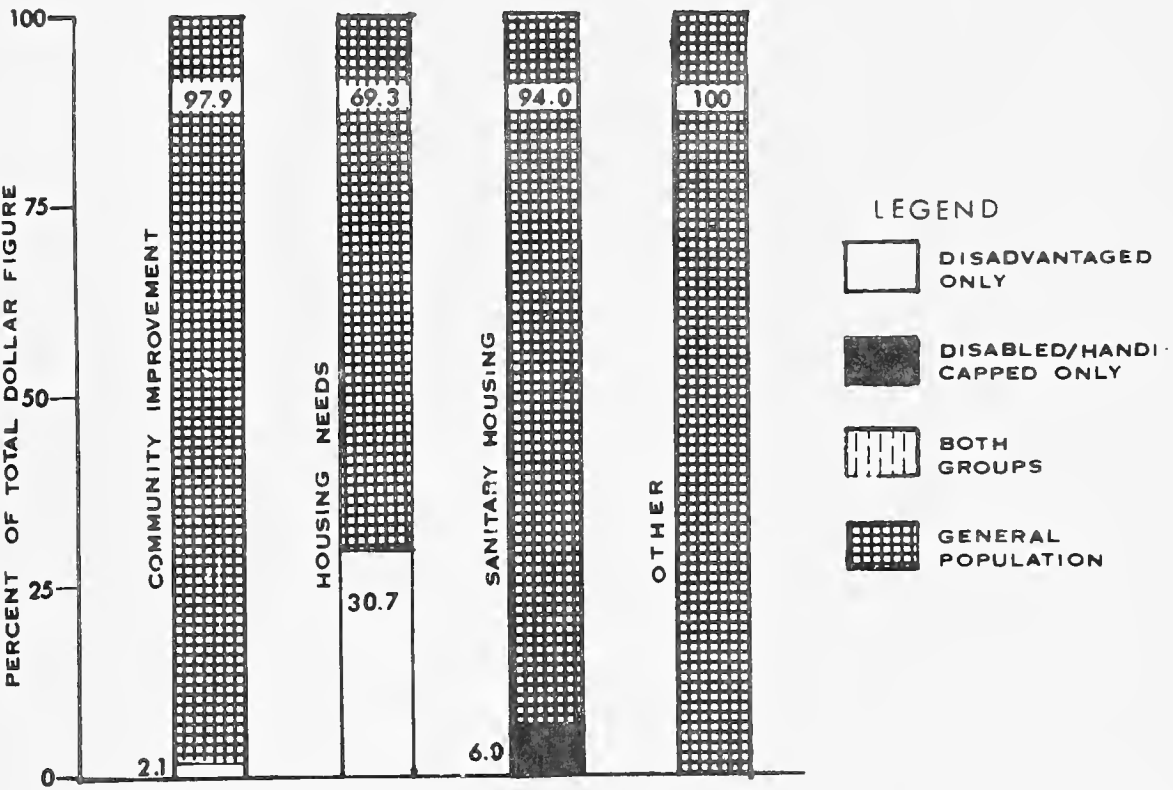
¹The disadvantaged are generally defined as those in poverty.

²Programs that serve both the economically disadvantaged and also the disabled/handicapped are shown in this category.

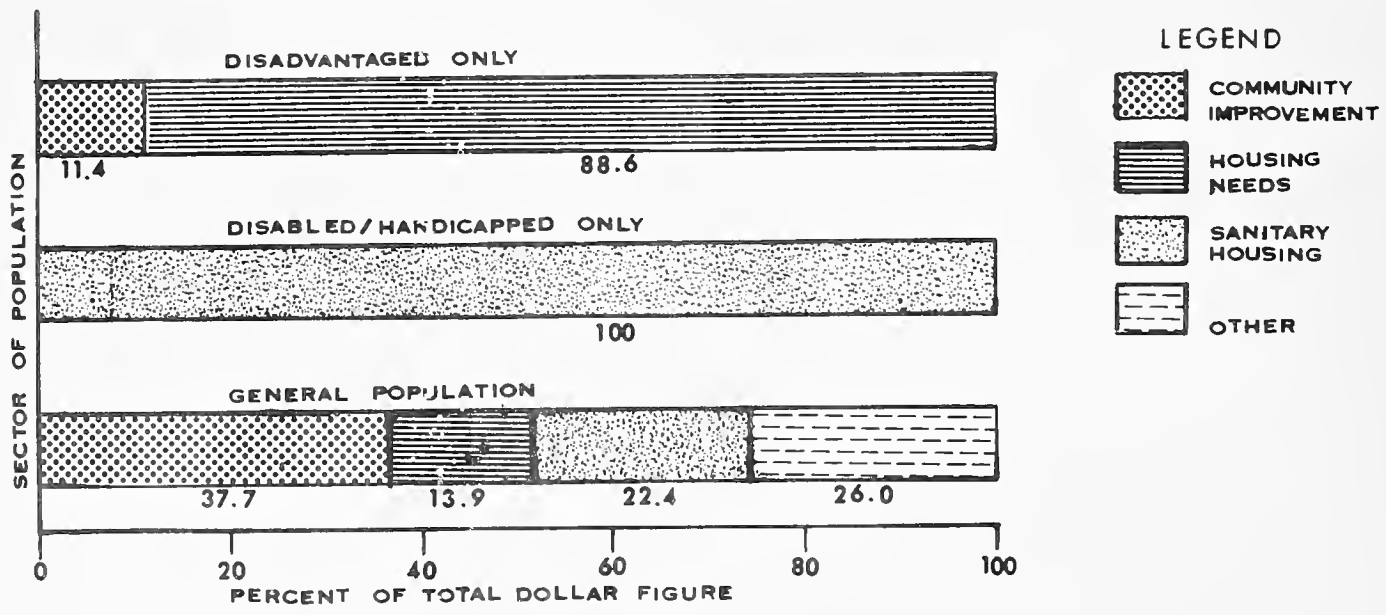
³Programs that are not specifically directed towards the disadvantaged and disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 13: RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS BY ACTIVITY SUBSECTOR—
PROVISION OF ADEQUATE HOUSING AND COMMUNITY ENVIRONMENT SECTOR —
FY 1976



PROPORTIONATE EXPENDITURE BY TARGET GROUP



PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged	
05 Provision of Adequate Housing and Community Environment	ACTIVITY SUBSECTOR	Tourist Develop- ment, Division of Tourist De- velopment, DECD						
		Maryland His- torical Trust, DECD						
		Maryland Bicen- tennial Commis- sion, DECD						
		St. Mary's City Commission, DECD						
		Community Devel- opment Financing Program, CDA, DECD						
		Local Develop- ment Assistance CDA, DECD						
		Model Cities, CDA, DECD						
		Investigative Function and Code Enforce- ment, Fire Prevention Ser- vices, Fire Prevention Com- mission and Fire Marshall, DFSCS						
		Economic Oppor- tunity Office DHR						
		General Adminis- tration, CDA, DECD						
01 Community and Neighbor- hood Improvement								

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
05 Provision of Adequate Housing and Community Environment	Community De- velopment Finan- cing Program, CDA, DECD							
	Maryland Housing Fund, DOH, DECD				Administration of Circuit Breaker Program, Depart- ment of Assess- ments and Taxa- tion			
02 Housing Needs of Special Groups					State Reimburse- ment, Circuit Breaker Tax Re- lief Program, Department of Assessments and Taxation			
	Maryland Home Financing Program CDA, DECD					Sheltered Housing OoA, DECD		
	Maryland Housing Rehabilitation Program, DOH, DECD							
	Appalachian Re- gional Housing Assistance Pro- gram, DOH, DECD							
	Section 8 Hous- ing Assistance Payments Program, CDA, DECD							
	Section 23, Leased Housing Program, DOH, DECD							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged	
05 Provision of Adequate Housing and Community Environment	Housing Manage- ment, CDA, DECD							
02 Housing Needs of Special Groups (Continued)	General Adminis- tration, CDA, DECD							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged	
05 Provision of Adequate Housing and Community Environment	Community Development Financing Program, CDA, DECD							
03 Development of New or Expanding Communities	Housing Management, CDA, DECD							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0-5	6-12	13-18	19-25	26-64	65+	Disabled and Disadvantaged Handicapped
05 Provision of Adequate Housing and Community Environment	Model Building Performance Code, DCA, DECD						
	Industrialized Building and Mo- bile Home Regula- tions, DCA, DECD						
04 Safe and Sanitary Housing	Building Code for the Disabled and Handicapped, DCA, DECD						Building Code for the Disabled and Handicapped, DCA, D:CD
	Investigative Function and Code Enforcement Fire Prevention Services, Fire Prevention Com- mission and Fire Marshall, DPSCS						
	Water and Sewer- age Control, EHA, DHMH						

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65 +	Disadvantaged Handicapped
05 Provision of Adequate Housing and Community Environment							
ACTIVITY SUBSECTOR							
09 Others	Office of the Secretary, DECD						

TABLE 28

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
PROVISION OF ADEQUATE HOUSING AND COMMUNITY ENVIRONMENT SECTOR

Subsector 01 Community and Neighborhood Improvement

Program	Local	State	Federal	Total
Tourist Development, Division of Tourist Development--DECD	-0-	-0-	-0-	See 03-01
Maryland Historical Trust, DECD	-0-	\$ 206,375	\$294,525	\$ 500,900
Maryland Bicentennial Commis- sion, DECD	-0-	686,566	287,500	976,066
St. Mary's City Commission, DECD	-0-	183,405	72,754	256,159
Community Development Finan- cing Program, CDA--DECD	-0-	-0-	-0-	See 05-02
Local Development Assistance, CDA--DECD	-0-	347,591	127,226	474,817
Model Cities, CDA--DECD	-0-	-0-	50,000	50,000
Investigative Function and Code Enforcement, Fire Pre- vention Services, Fire Prevention Commission and Fire Marshall--DPSCS	-0-	-0-	-0-	See 02-01
Economic Opportunity Office, DHR	-0-	-0-	-0-	See 03-03
General Administration, CDA-- DECD	-0-	170,799	-0-	170,799
Subsector Total	-0-	\$1,596,736	\$832,005	\$2,428,741

TABLE 28
(CONTINUED)

Subsector 02 Housing Needs of Special Groups

Program	Local	State	Federal	Total
Community Development Financing Program, CDA--DECD	-0-	\$218,380	\$ 83,154	\$ 301,534
Maryland Housing Fund, DOH--DECD	-0-	144,844	-0-	144,844
Administration of Circuit Breaker Program, Department of Assessments and Taxation	-0-	-0-	-0-	-0-
State Development, Circuit Breaker Tax Relief Program, Department of Assessments and Taxation	-0-	-0-	-0-	See 03-03
Sheltered Housing, OoA--DECD	-0-	-0-	-0-	See 03-03
Maryland Home Financing, Program, CDA--DECD	-0-	59,800	158,655	218,455
Maryland Housing Rehabilitation Program, DOH--DECD	-0-	-0-	-0-	-0-
Appalachian Regional Housing Assistance Program, DOH--DECD	-0-	-0-	27,800	27,800
Section 8, Housing Assistance Payments Program, CDA--DECD	-0-	-0-	-0-	-0-
Section 23, Leased Housing Program, DOH--DECD	-0-	-0-	359,479	359,479
Housing Management, CDA--DECD	-0-	180,225	27,900	208,125
General Administration, CDA--DECD	-0-	-0-	-0-	See 05-03
Subsector Total	-0-	\$603,249	\$656,988	\$1,260,237

TABLE 28
(CONTINUED)

Subsector 03 Development of New or Expanding Communities Program

Program	Local	State	Federal	Total
Community Development Financing Program, CDA--DECD	-0-	-0-	-0-	See 05-02
Housing Management, CDA--DECD	-0-	-0-	-0-	See 05-02

TABLE 28
(CONTINUED)

Subsector 04 Safe and Sanitary Housing

Program	Local	State	Federal	Total
Model Building Performance Code, DCA--DECD				
Industrialized Building and Mobile Home Regulations, DCA--DECD	-0-	\$ 280,644	-0-	\$ 280,644
Building Code for the Disabled and Handicapped, DCA--DECD				
Investigative Function and Code Enforcement, Fire Prevention Services, Fire Prevention Commission and Fire Marshall-- DPSCS	-0-	-0-	-0-	See 02-01
Water and Sewerage Control, EHA--DHMH	-0-	997,513	\$223,492	1,221,00
Subsector Total	-0-	\$1,278,157	\$223,492	\$1,501,64

TABLE 28
(CONTINUED)

Subsector 09 Other

Program	Local	State	Federal	Total
Office of the Secretary, DECD	-0-	\$1,451,278	\$ 186,650	\$1,637,928
Subsector Total	-0-	1,451,278	186,650	1,637,928
Activity Sector Total	-0-	\$4,929,420	\$1,899,135	\$6,828,555

CHAPTER 8:
MEETING HUMAN TRANSPORTATION NEEDS

This activity sector was originally viewed from the perspective of service delivery, that is, transportation programs providing services to specific population groups. As the preparation of the inventory progressed, it became evident that transportation programs were defined in a different fashion than the other activity sectors. The Department of Transportation (DOT) has a unique funding arrangement in that its funds are not from State General Revenue Funds. Income for the Transportation Trust Fund consists of highway user funds, licensing fees, tolls, and other special taxes. Although DOT generates its own revenues, the distribution of these revenues must be approved by the General Assembly. It is through the operating budget review that the Legislature examines DOT expenditures. There are four subsectors in the transportation area, as indicated below.

<u>Sub Class Code</u>	<u>Subsector Title</u>
01	Urban Transportation
02	Rural Transportation
03	Specialized Services
09	Other

Although the \$508 million in the transportation sector (see Table 29) ranks it third with 20 percent of total human service resources, a closer look at the transportation program reveals that approximately 75 percent of all activities listed are capital in nature. Such projects as highway construction, airport and port facilities, and site acquisition are included in the operating budget rather than the capital budget for the special circumstances of the Transportation Trust Fund. The estimated amount of capital expenditures in this subsector is \$360

TABLE 29
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
MEETING HUMAN TRANSPORTATION NEEDS SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u> ¹
01 Urban Transportation	\$302,086,751	59.5%
02 Rural Transportation	152,290,300	30.0
03 Specialized Services	18,186,984	3.6
09 Others	35,363,038	7.0
Total	<u>\$507,927,073</u>	<u>100.0%</u>

¹Percents do not add because of rounding.

Source: See Table 4 for source reference.

million -- an amount larger than the allocation for six other activity sectors. For these reasons, it is believed that transportation expenditures should be treated separately in the human services budget, which generally excludes facility expenditures except in transportation, recreation and to a more limited extent, the environmental sectors. Nevertheless, transportation facilities are essential to the social and economic fabric of our society, and by improving accessibility to the service system and facilitating communication among people, they contribute significantly to human socialization and development.

Of the \$508 million allocated for Meeting Human Transportation Needs, \$240 million, or 47 percent, is provided through State resources, and \$113 million, or 22 percent, with Federal funds as indicated in Table 30. The source of funding for the remaining \$154 million, or 30 percent, could not be determined from the available information. This problem was particularly apparent in the Rural Transportation subsector where the source of funding for almost the entire subsector, including the construction of Highways, Interstate System could not be determined from the Maryland State Budget.

Difficult definitional problems were encountered in classifying programs and separating funds spent for urban and rural transportation. For example, the county highway construction program provides funds in both regions of the State, but for purposes of classification, the program was included in rural transportation. To resolve this difficulty, it might be appropriate to either redefine the subsector so that these problems can be avoided or obtain more detailed information from DOT.

The transportation sector is dominated by programs to aid automobile travel. The dominance of motor vehicles throughout the State is

TABLE 30
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
MEETING HUMAN TRANSPORTATION NEEDS SECTOR
FY 1976

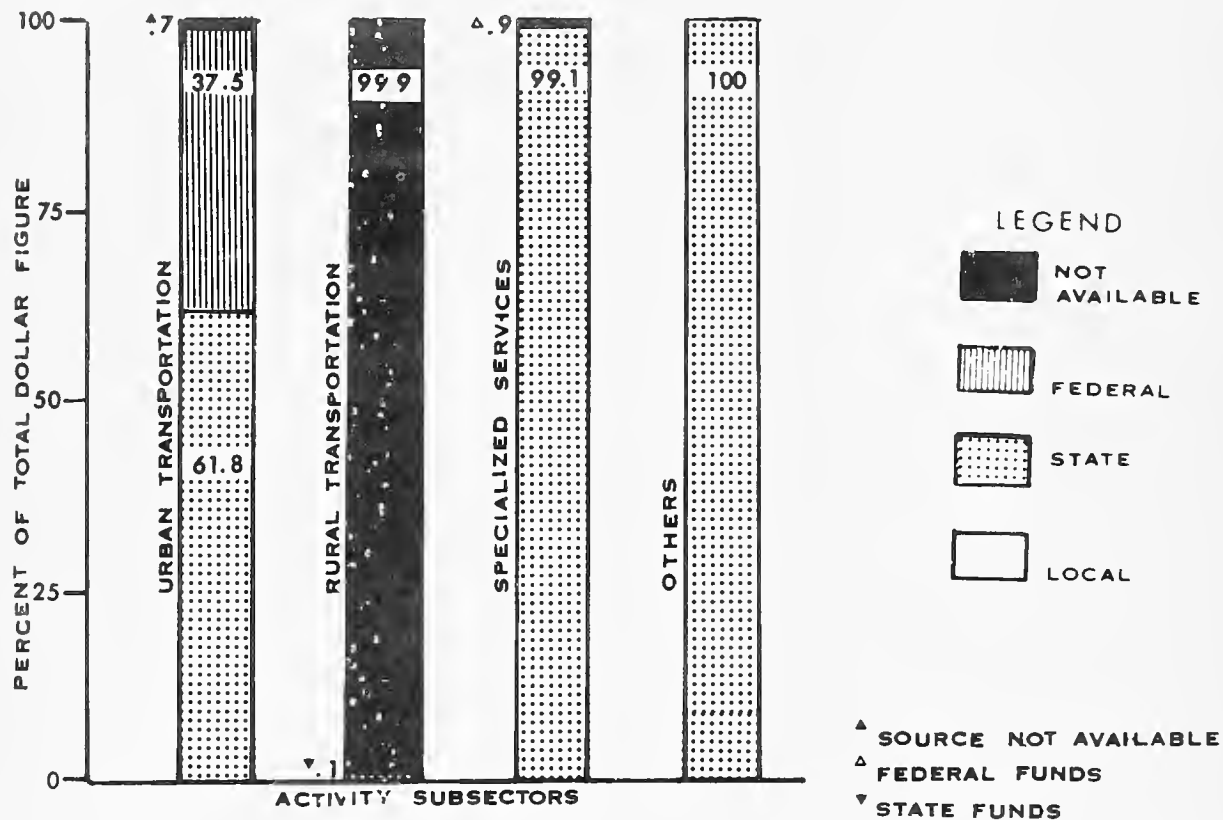
<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Urban Transportation ¹	-0-	\$186,831,197	\$113,155,554	\$302,086,751
02 Rural Transportation ¹	-0-	190,300	-0-	152,290,300
03 Specialized Services	-0-	18,019,967	167,017	18,186,984
09 Others	-0-	35,355,220	7,818	35,363,038
Total	-0-	\$240,396,684	\$113,155,554	\$507,927,073

<u>Per Cent</u>				
01 Urban Transportation	-	61.8%	37.5%	100.0%
02 Rural Transportation	-	0.1	-	100.0
03 Specialized Services	-	99.1	0.9	100.0
09 Others	-	100.0	-	100.0
Total	-	47.3%	22.3%	100.0%

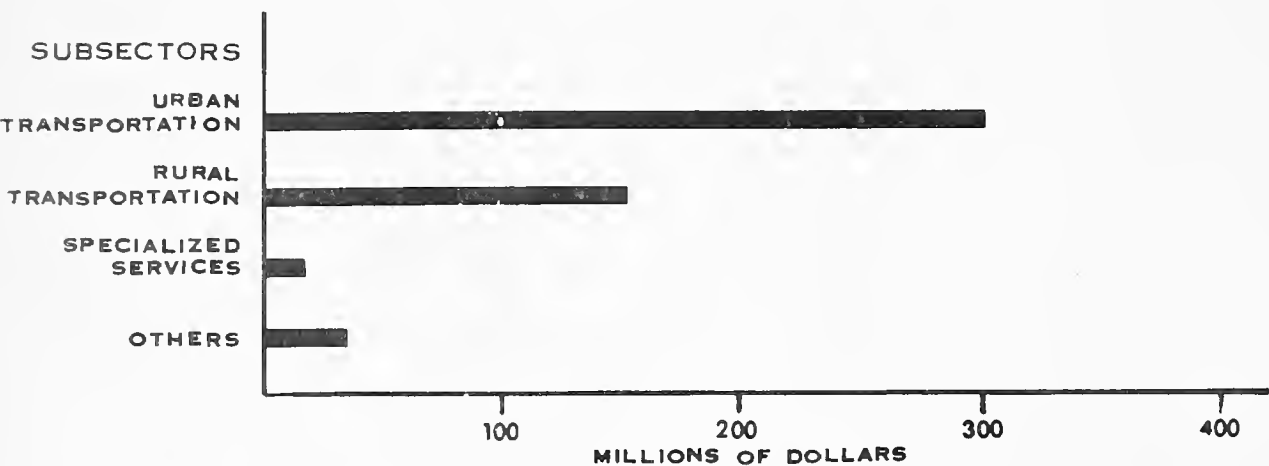
¹Funds appropriated by governmental level do not add to the totals because in some cases only the total figure is available.

Source: See Table 4 for source reference.

CHART 14: RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT — MEETING HUMAN TRANSPORTATION NEEDS SECTOR — FY 1976



RELATIVE EXPENDITURE BY SUBSECTOR



shown dramatically by the fact that 10 of the 16 programs in this sub-sector and 69 percent of the total budget relate to highway and automobile use. By contrast, 4 of the 16 programs and 29 percent of the budget is used for public transportation purposes.

In comparison to other activity sectors, there are relatively few agencies involved in providing transportation services. It would appear, therefore, that interagency coordination may be less of a problem in this sector.

It is important to note, however, that a large private investment in transportation is made through individual automobile ownership. Private involvement in this sector is greater than in such areas as education and criminal justice. Little is done to encourage joint usage of this private investment in forms such as car pools.

In terms of the matrix, it is very evident that this is an area of general public benefit with few programs serving special client groups. None of the resources of this sector are primarily oriented to the needs of the disadvantaged. Only one program, a federal grant for \$319,000 (see Table 41, Subsector 09-04), has been made available to provide special transportation services for the elderly and handicapped. There is an interagency task force concerned with administering this program. In general, these funds have been distributed to small, private non-profit organizations for vans and buses. It is interesting that despite a half billion dollar budget, little attention has been given to the needs of these target groups. It must be recognized, however, that secondary sources were used in the data gathering effort, and it is possible that programs subsumed under some of the larger program categories may address

specialized target population requirements that were not apparent at this level of analysis.

The program inventory matrix and detailed budget tables for this sector follow.

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
06 Meeting Human Transportation Needs	Public Transportation Development, MTA, DOT		Operations, MVA, DOT					
01 Urban Transportation	Construction of Highways - Urban Systems, SHA, DOT							
	Metropolitan Transit System, MTA, DOT							
	Rapid Transit Development, MTA, DOT							
	State System Construction, SHA, DOT							
	Construction of Highways, Interstate System, SHA, DOT							
	Traffic Control Field Operations Maryland State Police, DPS+CS							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
ACTIVITY SUBSECTOR	06 Meeting Human Transportation Needs			State Motor Vehicle Administration, DOT				
	02 Rural Transportation	Public Transportation Development, MTA, DOT						
		State System Construction, SHA, DOT						
		Construction of Highways, County Systems, SHA, DOT						
		Construction of Highways, Interstate System, SHA, DOT						

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
06 Meeting Human Transportation Needs			Driver Education Program, DOT					
03 Specialized Services	Rail Systems, Division of Systems Planning and Development Environmental Group, DOT							
	Airport Operations, SAA, DOT							
	Port Operations Maryland Port Administration, DOT							
		Bikeways/Trails Division of Systems Planning and Development, Environmental Group DOT		Driver Licensing and Control, MVA, DOT		Programs for Elderly and Handicapped, MTA, DOT		Programs for Elderly and Handicapped, MTA, DOT

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65 +	Disadvantaged Disabled and Handicapped
06 Meeting Human Transportation Needs	Administrative and General Expenses, SHA, DOT						
	Safety Responsibility, MVA, DOT						
	General Administration, MVA, DOT						
09 Others							

TABLE 31

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
MEETING HUMAN TRANSPORTATION NEEDS SECTOR

Subsector 01 Urban Transportation

Program	Local	State	Federal	Total ¹
Public Transportation Development, MTA--DOT	-0-	-0-	-0-	See 06-02
Operations, MVA--DOT	-0-	\$ 7,106,274	-0-	\$ 7,106,274
Construction of Highways, Urban Systems, SHA--DOT	-0-	-0-	-0-	2,100,000
Transit Administration, MTA--DOT	-0-	540,648	-0-	540,648
Metropolitan Transit System, MTA--DOT	-0-	50,482,424	\$ 3,647,520	54,129,944
Rapid Transit Development, MTA--DOT	-0-	18,156,408	72,458,034	90,614,442
State System Construction, SHA--DOT	-0-	110,545,443	37,050,000	147,595,443
Construction of Highways, Interstate Systems, SHA--DOT	-0-	-0-	-0-	See 06-02
Traffic Control, Field Operations, Maryland State Police, DPSCS	-0-	-0-	-0-	See 02-01
Subsector Total ¹	-0-	\$186,831,197	\$113,155,554	\$302,086,751

¹Totals do not add because the source of funds for the Construction of Highways, Urban Systems program is not available.

TABLE 31
(CONTINUED)

Subsector 02 Rural Transportation

Program	Local	State	Federal	Total
Operations, State Motor Vehicle Administration--DOT	-0-	-0-	-0-	See 06-01
Public Transportation Development, MTA--DOT	-0-	\$190,300	-0-	\$ 190,300
State System Construction, SHA--DOT	-0-	-0-	-0-	See 06-01
Construction of Highways ¹ , County Systems, SHA--DOT	-0-	-0-	-0-	2,100,000
Construction of Highways ¹ , Interstate System, SHA--DOT	-0-	-0-	-0-	150,000,000
Subsector Total ¹	-0-	\$190,300	-0-	\$152,290,300

¹Totals do not add because the source of funds for these programs are not available.

TABLE 31
(CONTINUED)

Subsector 03 Specialized Services

Program	Local	State	Federal	Total
Rail Systems, Division of Systems Planning and Develop- ment, Environmental Group-- DOT	-0-	-0-	-0-	NA
Driver Education, MVA--DOT	-0-	\$ 5,164,311	-0-	\$ 5,164,311
Airport Operations, SAA--DOT	-0-	8,861,092	-0-	8,861,092
Port Operations, Maryland Port Administration--DOT	-0-	-0-	-0-	See 03-01
Driver Licensing and Control, MVA--DOT	-0-	3,994,564	\$167,017	4,161,581
Programs for Elderly and Handi- capped, MTA--DOT	-0-	-0-	-0-	See 09-04
Bikeways/Trails, Division of Systems Planning and Develop- ment, Environmental Group, DOT	-0-	-0-	-0-	NA
Subsector Total	-0-	\$18,019,967	\$167,017	\$18,186,984

TABLE 31
(CONTINUED)

Subsector 09 Other

Program	Local	State	Federal	Total
Administrative and General Expenses, SHA--DOT	-0-	\$ 29,289,824	-0-	\$ 29,289,8
Safety Responsibility, MVA--DOT	-0-	2,912,501	-0-	2,912,5
General Administration, State Motor Vehicle Administration	-0-	3,152,895	7,818	3,160,7
Subsector Total	-0-	35,355,220	7,818	35,363,0
Activity Sector Total ¹	-0-	\$240,396,684	\$113,330,389	\$507,927,0

¹The total does not equal the sum of local, State and Federal expenditures because the distribution of expenditures by government level is not available for some programs.

CHAPTER 9:
EXPANDING RECREATIONAL OPPORTUNITIES

This activity sector only examined State funded programs which directly contribute or provide recreational opportunities for Maryland residents. Programs concerned with the planning of recreation and open space, provision of technical assistance in developing recreation and open space areas, or research in the area of recreation and open space needs were not examined. It should also be noted that there are sizable federal and local contributions toward the provision of recreational services which this inventory does not measure. County and Municipal Recreation and Park Departments, the National Park Service, School Boards, Soil Conservation Districts, the private sector and quasi-public (religious, charitable, non-profit) organizations contribute significantly in the provision of recreation opportunities in Maryland. These organizations also have significant roles in addressing the needs of target populations.

There are only two subsectors in this category, 01 Community Recreation and 02 Land and Water Conservation and Recreation. A total of 17 programs are shown in the Matrix (tables 34 and 35), the smallest number of programs of the nine activity sectors. This reflects the limited amount of resources allocated to this sector and its special purpose character. Recreation ranks eighth out of the nine activity sectors with \$19.2 million or 0.9 percent of all human service expenditures. Community Recreation received \$568,000, or 3 percent of the activity sector's resources; and Land and Water Conservation and Recreation received \$18.6 million, or 97 percent as show in Table 32. The Community Recreation subsector figure includes funds for administering Program Open Space. Land acquisition costs for this program may be found in the State's Capital Budget but are not included in

TABLE 32
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
EXPANDING RECREATIONAL OPPORTUNITIES SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u>
01 Community Recreation	\$ 568,391	3.0%
02 Land and Water Recreation	18,591,041	97.0
Total	<hr/> \$19,159,432	<hr/> 100.0%

Source: See Table 4 for source reference.

this sector's allocation for human service expenditures. It should be noted that of the \$19.2 million determined by the study to be available for expanding recreation activities, \$18.0 million or 94 percent were provided by the State. The remaining \$1.2 million, or 6 percent was obtained from federal sources as indicated in Table 33.

Because program funding was not itemized, it was impossible to obtain funding figures for two of the Community Recreation Programs. Consequently, the budget of this entire subsector reflects only Program Open Space funding. Program Open Space provides sustained financial support to counties and municipalities for planning, acquisition and development of recreation and open space areas. Twenty one percent of this program's administrative costs were provided by Federal funds. The Historic Sites or Historic Preservation program and the Rural Stabilization program for historic homes were included in this sector since they provide recreation opportunities such as sight-seeing.

The Land and Water Conservation and Recreation subsector includes programs such as State Park Management and Fish and Wildlife Management. Many of these programs are concerned with both the provision of outdoor recreation opportunities and environmental protection and conservation.

Utilizing the program inventory matrix and the detailed budget tables, an analysis of the distribution of resources to the disadvantaged, disabled/handicapped, and elderly was conducted. This analysis could not reveal any recreational programs devoted to the specialized needs of these target groups because an itemized list of projects or programs within the major subdivisions inventoried was not available. Most of the recreational programs included in this inventory are actually divisions of agencies. These divisions are responsible for programs within a defined sector of recreation

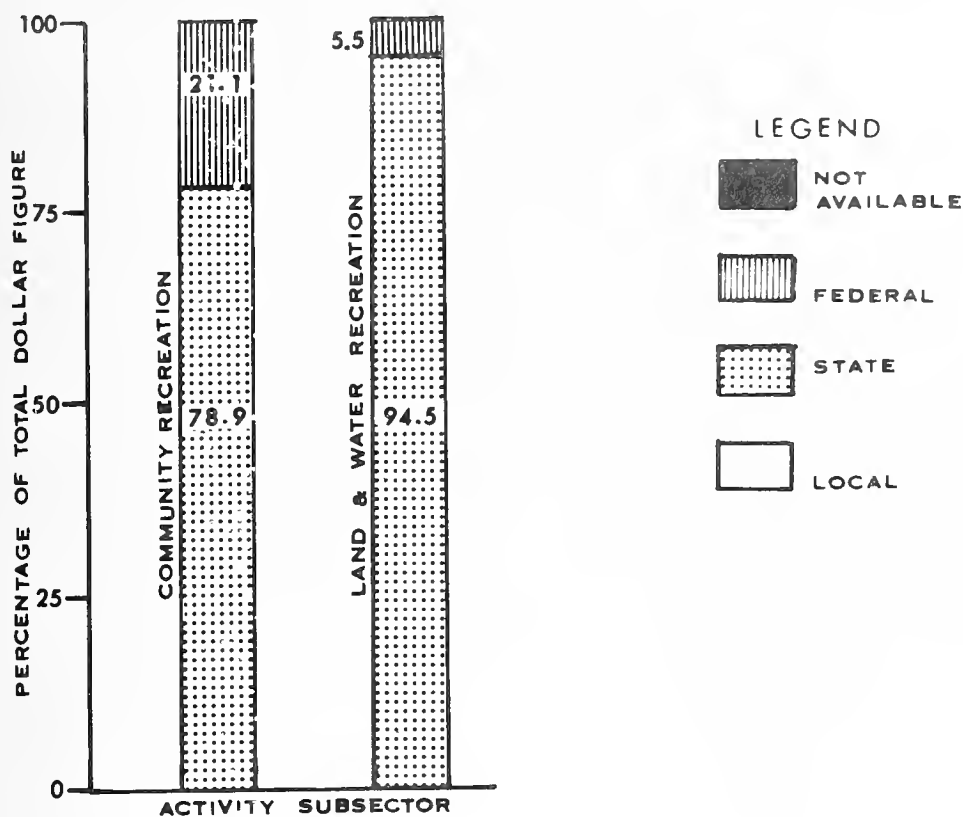
TABLE 33
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
EXPANDING RECREATIONAL OPPORTUNITIES SECTOR
FY 1976

<u>Activity Subsector</u>			<u>Federal</u> <u>appropriated</u>	<u>Total</u>
01 Community Recreation	--0--	\$ 448,687	\$ 119,704	\$ 568,391
02 Land and Water Recreation	--0--	17,560,179	1,030,862	18,591,041
Total	--0--	\$18,008,866	\$1,150,566	\$19,159,432

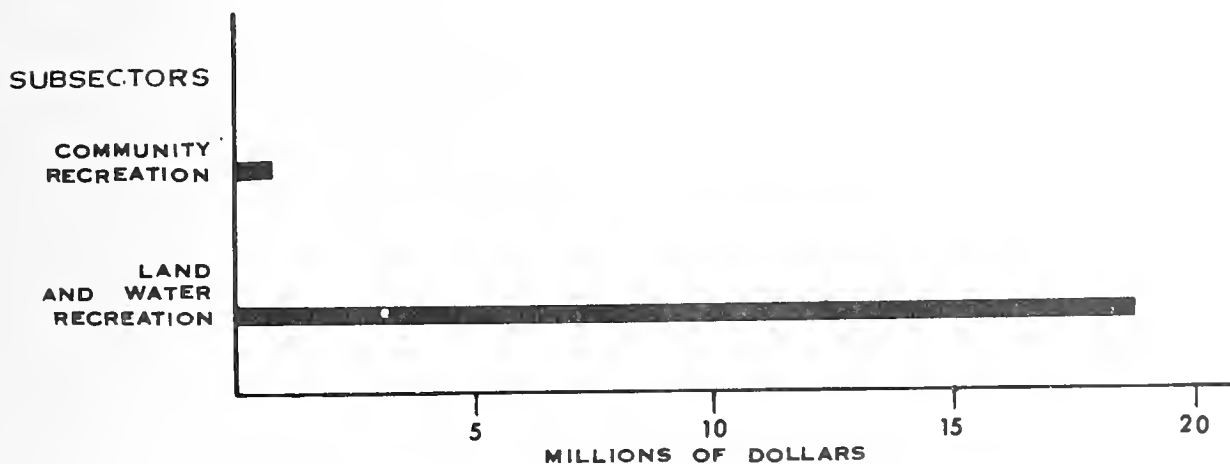
		<u>Per Cent</u>		
01 Community Recreation	-	78.9%	21.1%	100.0%
02 Land and Water Recreation	--	94.5	5.5	100.0
Total	-	94.0%	6.0%	100.0%

Source: See Table 4 for source reference.

CHART 15: RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT – EXPANDING RECREATIONAL OPPORTUNITIES SECTOR – FY 1976



RELATIVE EXPENDITURE BY SUBSECTOR



activity. Their programs are designed to meet the needs of the entire population. It is not revealed in this inventory whether or not or to what extent the specialized needs of the target populations are met or the extent to which they are able to take advantage of existing programs. It should be noted that the Department of Natural Resources' Division of Land Planning Services is currently involved in a model project, Greenwall State Park. Planning, background research and development of this Park encompass the entire scope of recreation needs for disabled and handicapped.

This analysis is tentative in that the data presented is based on secondary sources. However, it can provide a basis for agencies such as the Office on Aging to initiate coordinated efforts with the Department of Natural Resources and other agencies who have a role in providing recreation opportunities for Maryland's residents. Advocate agencies need to assume leadership roles and some of the responsibility for meeting the recreation needs of special groups.

The program inventory matrices and detailed budget tables for the recreation sector follow.

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0-5	6-12	13-18	19-25	26-64	65+	Disadvantaged	
07 Expanding Recreational Opportunities	Program Open Space, CPA, DNR			Historic Sites, Maryland His- torical Trust, DECD				
ACTIVITY SUBSECTOR	Recreation Ser- vices, Depart- ment of Natural Resources							
	Environmental Corps, YCC, DNR			Rural Stabiliza- tion Program for Historic Homes, MHT, DECD				
01 Community Recreation								

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
07 Expanding Recreational Opportunities	Land and Marine Enforcement, Natural Resources Police, DNR							
	Boating Safety Marine Police, DNR							
	General Direc- tions, Natural Resources Police DNR							
	State Forest Operation, MFS, DNR							
	State Park Management, MPS DNR							
	Licensing and Consumer Ser- vices, DNR							
	Waterway Im- provements, Capital Programs Administration, DNR							
	Program Open Space, CPA, DNR							
	Wildlife Manage- ment, Wildlife Administration DNR							
	Shellfish, Fisheries Admin- istration, DNR							
	Tidewater Fin- fish, Fisheries Administration, DNR							
02 Land and Water Recrea- tion								

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disabled and Handicapped
07 Expanding Recreational Opportunities	Inland Fisheries Fisheries Admin- istration, DNR						
02 Land and Water Recrea- tion (Continued)							

TABLE 34

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
EXPANDING RECREATIONAL OPPORTUNITIES SECTOR

Subsector 01 Community Recreation

Program	Local	State	Federal	Total
Open Space, Capital Pro- grams Administration--DNR	-0-	\$448,687	\$119,704	\$568,391
Recreation Services, DNR	-0-	-0-	-0-	NA
Environmental Corps, YCC--DNR	-0-	-0-	-0-	NA
Historic Sites, Maryland His- torical Trust--DECD	-0-	-0-	-0-	See 05-01
Rural Stabilization for His- toric Homes, MHT--DECD	-0-	-0-	-0-	See 05-01
Subsector Total	-0-	\$448,687	\$119,704	\$568,391

TABLE 34
(CONTINUED)

Subsector 02 Land and Water Recreation

Program	Local	State	Federal	Total
Boating Safety, DNR	-0-	\$ 1,287,231	\$ 33,221	\$ 1,320,452
Land and Marine Enforcement, Natural Resources Police Force--DNR	-0-	2,291,255	47,109	2,338,364
General Directions, Natural Resources Police Force-- DNR	-0-	487,391	-0-	487,391
State Forest Operations, MFS--DNR	-0-	564,903	5,000	569,903
State Park Management, MPS--DNR	-0-	5,149,545	-0-	5,149,545
Licensing and Consumer Ser- vices, DNR	-0-	713,776	-0-	713,776
Waterway Improvement, CPA-- DNR	-0-	3,571,956	91,996	3,663,952
Program Open Space, Capital Programs Administration-- DNR	-0-	-0-	-0-	See 07-01
Wildlife Management, Wild- life Administration--DNR	-0-	875,345	570,840	1,446,185
Shellfish, Fisheries Administration--DNR	-0-	1,997,369	147,735	2,145,104
Tidewater Finfish, Fisheries Administration-- DNR	-0-	168,311	79,120	247,431
Inland Fisheries, Fisheries Administration--DNR	-0-	453,097	55,841	508,938
Subsector Total	-0-	\$17,560,179	\$1,030,862	\$18,591,041
Activity Sector Total	-0-	\$18,008,866	\$1,150,566	\$19,159,432

CHAPTER 10:
OBTAINING OPTIMAL HUMAN ENVIRONMENTAL INTERACTION

Programs found in this activity sector generally focus on ways to protect and/or upgrade the environment and mitigate the effect of man's activities on the natural ecology. Thus, the Energy Resources and Use (08-01) subsector includes programs designed to meet State energy needs without adversely affecting the environment. Programs in the use of Land and Water Resources (08-02) and Maintenance of a Healthful Environment (08-03) improve water quality and reduce pollution levels generated by population and economic activity. The two programs in the Others (08-09) category provide administrative and support services to most of the other environmental activities in the State. Reflecting the decision not to include capital projects which provide facilities but not services, construction programs such as those for new sewer facilities have been excluded.

Inasmuch as programs in this area are geared toward improving the quality of the environment, they benefit the entire population rather than a specific target group population. None of the programs are specifically designed to assist the economically disadvantaged or the disabled/handicapped. In addition, there are no special purpose programs designed to meet the particular need of the elderly.

Six major governmental organizations and 25 subunits provide services in the environmental area, but the programs of the Department of Natural Resources account for the vast majority of these activities. Almost two-thirds of the budgeted resources are contributed by DNR, supplemented by programs of DHMH, and to a lesser extent, other agencies such as DLR and PSC among others. Although DNR supports the environmental sector to a greater extent than other State agencies, it should be pointed out that in

the Maintenance of a Healthful Environment subsector, DNR programs account for only one-quarter of the available resources, while DHMH programs are larger in scope.

The variety of river basin and interstate compacts found in the 08-02 subsector, and the Interstate Oil Compact in the 08-01 subsector, are strong evidence that the need for interstate coordination in the use of the region's water resources has been recognized. Although these regional approaches have been successful in many areas, considerable effort is still required to maintain and improve these cooperative arrangements. Coordinating policies and programs across State boundaries is particularly difficult in efforts to ameliorate water pollution problems. The expense required to reduce the level of pollution is very high, and in many cases, incentives are lacking except for Federal requirements. States that generate water pollution may not experience the adverse consequences of the environmental degradation as much as states that are downstream; therefore, they are less willing to make the needed expenditures.

Approximately \$28.3 million, or 1 percent of the funds available for State administered human resources programs were allocated to programs in this activity sector in FY 1976. The energy resources budget (08-01) accounts for about 34 percent of the total, as shown in Table 35, and most of this is absorbed by the Power Plant Siting Program. The land and water resources subsector accounts for about 31 percent of the total, including a variety of programs to upgrade water quality, promote soil conservation, and protect the State's forests. Programs to reduce pollution levels, improve occupational safety and maintain food and drug control standards are the major programs found under the Maintenance of a Healthful Environment (08-03) subsector. Complementary programs in the

TABLE 35
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
OBTAINING OPTIMAL HUMAN AND ENVIRONMENTAL
INTERACTIONS SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u>
01 Energy Resources and Use	\$ 9,661,227	34.2%
02 Use of Land and Water Resources	8,656,427	30.6
03 Maintenance of a Health- ful Environment	8,578,104	30.3
09 Others	1,381,115	4.9
Total	<u>\$28,276,873</u>	<u>100.0%</u>

Source: See Table 4 for source reference.

Departments of Health and Mental Hygiene and Economic and Community Development classified under Health Regulation (01-04) and Safe and Sanitary Housing (05-04) are responsive to environmental interaction in the areas of public health and the residential environment. As discussed earlier, there are a noticeable number of semi-independent, interstate compacts designed to alleviate various water resources problems such as compacts on problems on the Potomac, Susquehanna and Ohio Rivers or the Atlantic States Coastal Resources Council, all under the aegis of DNR.

Analysis of the funding sources for the environmental area reveals that the State contributes a somewhat greater share of the total resources available in this sector than in the human services area as a whole. Approximately 83 percent, or \$23 million is provided by the State in this area, as shown in Table 36, compared to 75 percent for the human service budget (excluding transportation). Virtually all of the resources in the 08-01 and 08-09 subsectors are supplied by the State, compared to 69 percent in the 08-03 subsector, Maintenance of a Healthful Environment. The bulk of the Federal support in this subsector is provided through the Occupational Safety and Health Administration and Air Quality and Noise Control.

The program inventory matrices and detailed budget tables follow.

TABLE 36
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
OBTAINING OPTIMAL HUMAN AND ENVIRONMENTAL
INTERACTIONS SECTOR
FY 1976

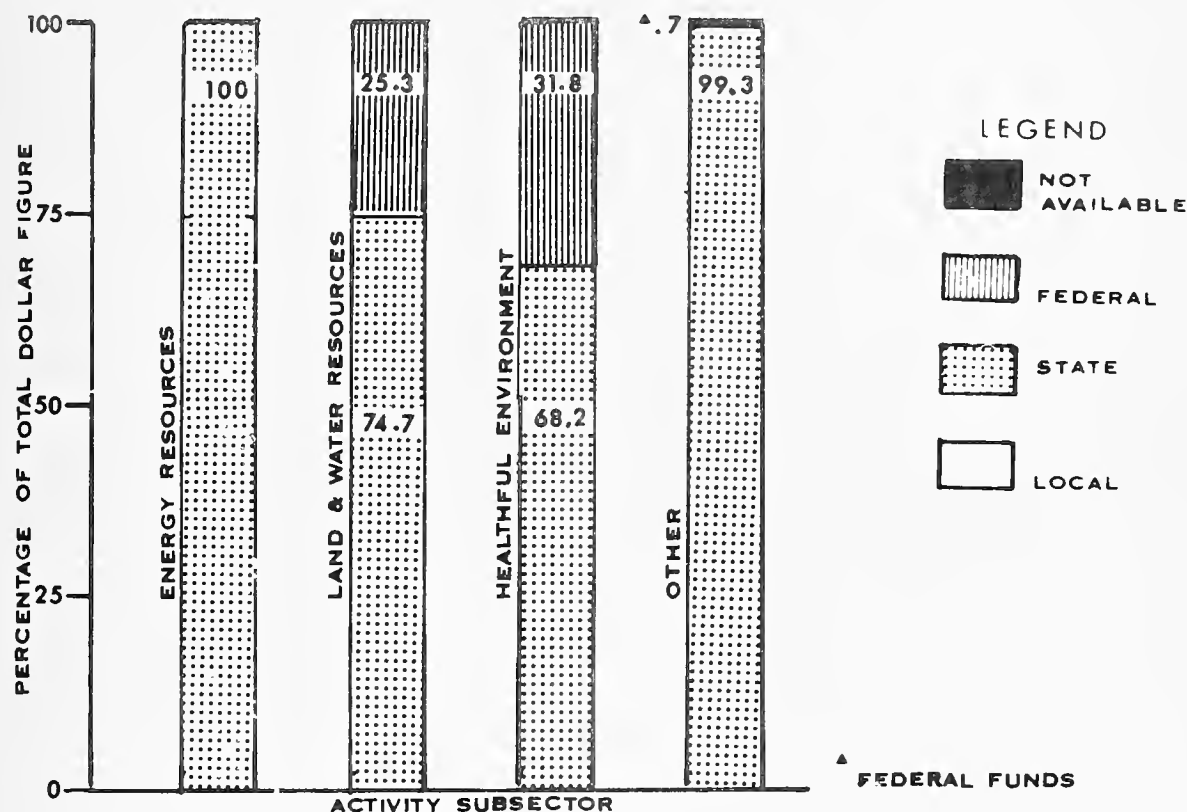
<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Energy Resources and Use ¹	-0-	\$ 9,661,227	-0-	\$ 9,661,227
02 Use of Land and Water Resources	-0-	6,463,581	\$2,192,846	8,656,427
03 Maintenance of a Healthful Environment	-0-	5,848,663	2,729,441	8,578,104
09 Others	-0-	1,370,761	10,354	1,381,115
Total	-0-	\$23,344,232	\$4,932,641	\$28,276,873

	<u>Per Cent</u>			
01 Energy Resources and Use	-	100.0%	-	100.0%
02 Use of Land and Water Resources	-	74.7	25.3%	100.0
03 Maintenance of a Healthful Environment	-	68.2	31.8	100.0
09 Others	-	99.3	0.7	100.0
Total	-	82.6%	17.4%	100.0%

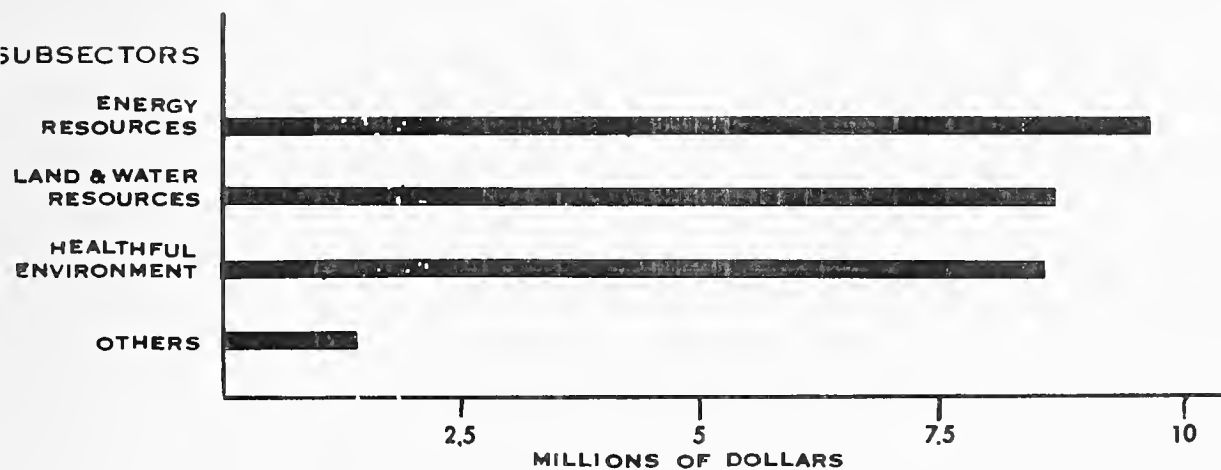
¹Funds appropriated for several programs were obtained from the FY 1977 budget request shown in the State budget since the expenditures for these programs were not broken down for FY 1976.

Source: See Table 4 for source reference.

CHART 16 : RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT – OBTAINING OPTIMAL HUMAN AND ENVIRONMENTAL INTERACTION SECTOR – FY 1976



RELATIVE EXPENDITURE BY SUBSECTOR



PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
08 Obtaining Optimal Human and Environmental Inter- actions	Power Plant Siting Program, DNR							
	Interstate Oil Compact							
	Energy Policy Office, Executive Department							
	Public Service Commission							
	Maryland Geolo- gical Survey and Bureau of Mines, DNR							
01 Energy Resources and Use								

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							
	C_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	Disabled and Handicapped
08 Obtaining Optimal Human and Environmental Interaction	Interstate Commission on the Potomac River Basin							
02 Use of Land and Water Resources	Susquehanna River Basin Compact							
	Atlantic States Marine Fisheries Commission							
	Potomac River Fisheries Commission							
	Ohio River Basin Commission							
	Maryland Atlantic Governor's Coastal Resource Council							
	Interstate Conference on Water Problems, DNR							
	Interstate Mining Compact							
	Land Planning Services, CPA, DNR							
	Waterway Improvement, CPA, DNR			Extension Service DNR				
	Shore Erosion Control, CPA, DNR							
	General Direction WRA, DNR							
	Permits, WRA, DNR							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65 +	Disadvantaged	
03 Obtaining Optimal Human and Environmental Interaction	Water Appropriation Surface and Grounds, WRA, DNR							
	Technical Services, WRA, DNR							
02 Use of Land and Water Resources (Continued)	State Soil Conservation Committee, NDA							
	Water and Sewerage Control, EHA, DHMH							
	General Direction MFS, DNR							
	Forest Protection MFS, DNR							
	Technical Forestry Reformation, MFS, DNR							

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+		
08 Obtaining Optimal Human and Environmental Inter- action ACTIVITY SUBSECTOR	Veterinary Medicine, FMA, DHMH							
	Division of Inspec- tion and Regulation - MDA							
	Food and Drug Con- trol, EHA, DHMH			Occupational Safety & Health Adminis- tration, DLR				
	Radiation Control, EHA, DHMH							
	Air Quality and Noise Control, EHA, DHMH							
	Solid Waste Control, EHA, DHMH							
	Water and Sewerage Control, EHA, DHMH							
	Program Direction - EHA, DHMH							
	Enforcement - WRA, DNR							
	General Direction, MES, DNR							
	Solid Waste Planning MES, DNR							
	Design and Construc- tion - MES, DNR							
	Operations and Main- tenance - MES, DNR							
	Environmental Labor- atory Services, EHA, DHMH							
	Energy & Coastal Zone Administration, Bureau of Mines, DNR							

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped	Disadvantaged
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +			
08 Obtaining Optimal Human and Environmental Inter- action	General Administra- tion, DNR								
	Office of the Secre- tary, DNR								
09 Others									

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TABLE 37

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
OBTAINING OPTIMAL HUMAN ENVIRONMENTAL INTERACTIONS SECTOR

Subsector 01 Energy Resources and Use

Program	Local	State	Federal	Total
Power Plant Siting Program, ECZM--DNR	-0-	\$7,433,713	-0-	\$7,433,713
Interstate Oil Compact, ¹ DNR	-0-	200	-0-	200
Energy Policy Office, Execu- tive Department	-0-	531,244	-0-	531,244
Public Service Commission	-0-	1,696,070	-0-	1,696,070
MGS and Bureau of Mines, DNR	-0-	-0-	-0-	-0-
Subsector Total	-0-	\$9,661,227	-0-	\$9,661,227

¹FY 77 Request

TABLE 37
(CONTINUED)

Subsector 02 Use of Land and Water Resources

Program	Local	State	Federal	Total
Interstate Commission on the Potomac Basin ¹ , DNR	-0-	\$ 33,500	-0-	\$ 33,500
Susquehanna River Basin Compact, DNR	-0-	150,000 ¹	-0-	150,000
Atlantic States Marine Fisheries Commission, DNR	-0-	5,200 ¹	-0-	5,200
Potomac River Fisheries Commission, DNR	-0-	-0-	-0-	-0-
Ohio River Basin Commission, DNR	-0-	500 ¹	-0-	500
MAGCRC (Maryland Atlantic Governor's Resource Council)	-0-	500 ¹	-0-	500
Interstate Conference on Water Problems, DNR	-0-	375 ¹	-0-	375
Interstate Mining Compact, DNR	-0-	3,045 ¹	-0-	3,045
Land Planning Services, CPA--DNR	-0-	324,272	\$ 152,187	476,459
Extension Service, DNR	-0-	213,624	79,495	293,119
Waterway Improvements, CPA--DNR	-0-	-0-	-0-	See 07-0
Shore Erosion Control, CPA--DNR	-0-	428,440	-0-	428,440
General Direction, Water Resources Administration, DNR	-0-	295,304	17,001	312,305
Permits, WRA--DNR	-0-	914,834	255,515	1,170,349
Water Appropriation, Surface and Grounds, WRA--DNR	-0-	439,908	90,266	530,174
Technical Services, WRA--DNR	-0-	698,950	846,994	1,545,944

¹FY 77 Request.

TABLE 37
(CONTINUED)

Subsector 02 Use of Land and Water Resources (Con't)

Program	Local	State	Federal	Total
State Soil Conservation Com- mittee, MDA	-0-	\$ 417,144	-0-	\$ 417,144
Water and Sewerage Control, EHA--DHMH	-0-	997,513	\$ 223,492	1,221,005
General Direction, MFS--DNR	-0-	257,390	-0-	257,390
Forest Protection, MFS--DNR	-0-	723,460	310,566	1,034,026
Technical Forestry and Reforest- ration, MFS--DNR	-0-	559,622	217,330	776,952
Subsector Total	-0-	\$6,463,581	\$2,192,846	\$8,656,427

TABLE 37
(CONTINUED)

Subsector 03 Maintenance of a Healthful Environment

Program	Local	State	Federal	Total
Veterinary Medicine, PMA--DHMH	-0-	\$ 214,631	-0-	\$ 214,6
Division of Inspection and Regulation, MDA	-0-	515,654	\$ 24,930	540,5
Food and Drug Control, EHA--DHMH	-0-	966,333	98,215	1,064,5
Occupational Safety and Health Administration, DLR	-0-	446,203	1,816,735	2,262,9
Radiation Control, EHA--DHMH	-0-	168,359	37,900	206,2
Air Quality and Noise Control, EHA--DHMH	-0-	699,250	613,881	1,313,1
Solid Waste Control, EHA--DHMH	-0-	221,701	-0-	221,7
Water and Sewerage Control, EHA--DHMH	-0-	-0-	-0-	See 08-0
Program Direction, EHA--DHMH	-0-	277,061	-0-	277,06
Enforcement, WRA--DNR	-0-	439,908	90,226	530,13
General Direction, MES--DNR	-0-	273,923	-0-	273,92
Solid Waste Planning, MES--DNR	-0-	387,416	47,554	434,97
Design and Construction, MES--DNR	-0-	121,538	-0-	121,53
Operations and Maintenance, MES--DNR	-0-	1,116,686	-0-	1,116,6
Environmental Laboratory Services, Laboratories Administration--DHMH	-0-	-0-	-0-	See 01-0
Energy and Coastal Zone Administration, Bureau of Mines--DNR	-0-	-0-	-0-	-0-
Subsector Total	-0-	\$5,848,663	\$2,729,441	\$8,578,10

TABLE 37
(CONTINUED)

Subsector 09 Other

Program	Local	State	Federal	Total
General Administration, DNR	-0-	\$ 983,816	10,354	\$ 994,170
Office of the Secretary--DNR	-0-	386,945	-0-	386,945
Subsector Total	-0-	1,370,761	10,354	1,381,115
Activity Sector Total	-0-	\$23,344,232	\$4,932,641	\$28,276,873

CHAPTER 11:
DEVELOPMENT OF SOCIAL POTENTIAL

The Social Potential sector included programs designed to assist individuals and families improve their capacity to cope with the problems of daily living. Programs that are characteristically considered to be welfare services account for approximately two-fifths of the resources devoted to this sector. Provision of services to the economically disadvantaged is generally predicated upon a means test or income criteria, and these programs are often geared toward helping individual or families obtain self-sufficiency. As such, they complement the direct cash payment programs of the Income Maintenance subsector (03-03) including Aid to Families with Dependent Children (AFDC), General Public Assistance and the like. It is important to note, however, that Income Maintenance programs constitute 12.7 percent of the total State budget for human services, more than four times the resources allocated to provide direct service to these families and individuals. There are seven subsectors in the Social Potential area, as indicated below:

<u>Sub Class Code</u>	<u>Subsector Title</u>
01	Personal Interaction Services
02	Facilitative Services
03	Care Services
04	Functional Services
05	Administration
06	Civil Rights
07	Other

Five major governmental organizations provide services in the Social Potential area, a smaller number of agencies than in five of the other activity sectors. The vast majority of the committed resources are obtained from DHR (92 percent). These funds are supplemented with an additional

4 percent from OoA as well as minor support from other organizations. The direct relationship between the welfare services programs available in the Social Potential area and direct cash payment programs identified in the Income Maintenance area of Economic Well Being sector is supported by the fact that the Social Services Administration of DHR is responsible for administering most of the programs in the two areas.

Most services in the Personal Interaction Services subsector (09-01) are designed to serve two major age target groups, the young child and the elderly. These two populations have special and particular needs and are recognized as vulnerable. Children's developmental needs and the elderly's need for socialization and supports to prevent or minimize needless institutionalization are recognized by the State. Services to children have almost exclusively been provided by the Social Services Administration of the Department of Human Resources or through contracts administered by and paid for by this administration. In this sense then, the need for coordination of services in this area does not seem apparent. One can only hope that the total array of children's needs can be met by the different agencies in a coordinated manner. The interrelationship between the health and psycho-social needs of both children and the elderly requires a concerted effort among local service providers. Referrals between local health departments and departments of social services are essential if the needs of both of these special groups are to be met

Facilitative services, and especially those services for the elderly, offer the greatest potential for interdepartmental coordination. Services to Aged and Blind Adults, Homemaker Services, Geriatric Evaluation Services and services funded through Title III of the Older American Act all require

the cooperation of health and social service workers if they are to meet their individualized program goals.

Four subunits of the Health Department provide care services under the 09-04 subsector. Primarily institutional services, there exists the potential for intradepartmental coordination in the provision of these services. Functional services are almost exclusively provided by the Social Services Administration of DHR and the Office on Aging. The Office on Aging "passes through" funds for Community Home Care to DHR and Day Care to DHMH. This financial arrangement necessitates coordination between the grantor and grantee; these two programs also require the close cooperation of the county level of local health departments and departments of social services. Financial support for capital investments is provided to local non-profit sponsors of transportation services to the elderly/handicapped through the Department of Transportation. The selection of recipients is guided by a State level interagency committee. Effective utilization of vehicles based on their sharing among users is a major consideration in the selection of recipients. That is, a vehicle that can be used to transport the elderly to nutrition sites and the handicapped to training or recreation activities would receive higher priority than a single purpose vehicle. This requires close coordination among service providers at the local level.

The three units providing some form of civil rights protection points to the need for a review of their individualized activities. The support of a number of agencies, each with its own target group, may only serve to splinter their budgets and fragment their impact. Many of the advocacy-target group agencies in the 09-09 subsector may also be deserving of attention. With extremely limited budgets and staffs, their activities

may benefit from consolidation. The longevity of these advocacy target populations may need to be questioned; having never been evaluated since their inception, their original purpose may be found to be outlived. DHR should strive to avoid a situation in which every potential target group is accommodated by an advocacy agency whose real impact is negated by lack of funds and commitment.

The Social Potential sector receives \$55 million, or 2.7 percent of the State human services budget, less than five of the other activity sectors. The relatively low resource commitment in this area generally reflects the small number of agencies providing services. Education, health, transportation, economic well-being, and public safety receive greater resource commitments than this sector. As indicated in Table 38, Functional Services, direct services designed to help families or individuals overcome sporadic periods of stress, accounts of \$41.0 million, or almost three-quarters of the activity sector resources. Many of these services and programs were established by the Social Security Act, and are funded through a State match to the Federal contribution. Facilitative Services, which provide "enabling" services to strengthen families or individuals become self-sufficient in certain areas, is the second largest area in the Social Potential category. Facilitative Services absorb almost \$8.0 million, or 14 percent of total activity sector resources.

The other areas are much smaller in scope. The Administrative subsector, including support to the other subsectors, receives \$4.0 million in funds, or 7 percent. Civil Rights, at \$1.0 million is allocated primarily to the Commission on Human Relations, although the Maryland Commission on the Status of Women receives nominal support as well.

TABLE 38
FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
DEVELOPMENT OF SOCIAL POTENTIAL SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Funds Appropriated</u>	<u>Per Cent</u> ¹
01 Personal Interaction Services	\$ 760,000	1.4%
02 Facilitative Services	7,964,268	14.4
03 Care Services	-0-	-
04 Functional Services	40,967,657	74.0
05 Administration	4,012,055	7.2
06 Civil Rights	1,035,193	1.9
09 Others	639,331	1.2
Total	<u>\$55,378,504</u>	<u>100.0%</u>

¹ Percents do not add because of rounding.

Source: See Table 4 for source reference.

Personal Interaction Services, services to promote socialization, receive a nominal funding level of \$760,000, about one percent of the sector. These resources are completely absorbed by two programs funded through OoA, Life Support Services, and Day Care for the Elderly.

Care Services are those services provided on a long-term basis that are primarily designed for maintenance rather than rehabilitation. It was originally anticipated that there would be a number of programs whose primary impact (and therefore budget figure) would fall into this subsector. After programs were assigned and categorized, however, it was determined that the primary impact of these programs were related to physical or mental health (activity subsectors 01-01 and 01-02); therefore, no resources are shown in this subsector. This provides a good example of the need to refine the subsector categories in the next update of the program inventory.

As in the other activity sectors, an effort was made to identify the source of funding for the Social Potential programs. In this area, the effort was not successful, as only \$7.5 million, or 14 percent, of the activity sector resources could be identified by funding source. (See Table 39). It was possible to determine the relative contributions of the local, State and Federal governments for Personal Interaction Services, Civil Rights and "Others", but these are the three smallest subsectors.

Analysis of the distribution of resources to selected target groups for which data are available reveals that \$22.4 million, or 40 percent of the Social Potential budget, benefits the economically disadvantaged. An additional \$5.3 million, or 10 percent is allocated to the disabled/handicapped as shown in Table 40. About three-fifths of the funds for

TABLE 39
FUNDS APPROPRIATED FOR STATE ADMINISTERED
PROGRAMS BY LEVEL OF GOVERNMENT
DEVELOPMENT OF SOCIAL POTENTIAL SECTOR
FY 1976

<u>Activity Subsector</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
	<u>Funds Appropriated</u>			
01 Personal Interaction Services	-0-	\$ 265,000	\$ 495,000	\$ 760,000
02 Facilitative Services ¹	-0-	-0-	1,421,530	7,964,268
03 Care Services	-0-	-0-	-0-	-0-
04 Functional Services ¹	\$188,638	102,832	1,013,810	40,967,657
05 Administration ²	-0-	1,221,379	1,163,865	4,012,055
06 Civil Rights	-0-	863,459	171,734	1,035,193
09 Others	-0-	587,802	51,529	639,331
Total	\$188,638	\$3,040,472	\$4,317,468	\$55,378,504

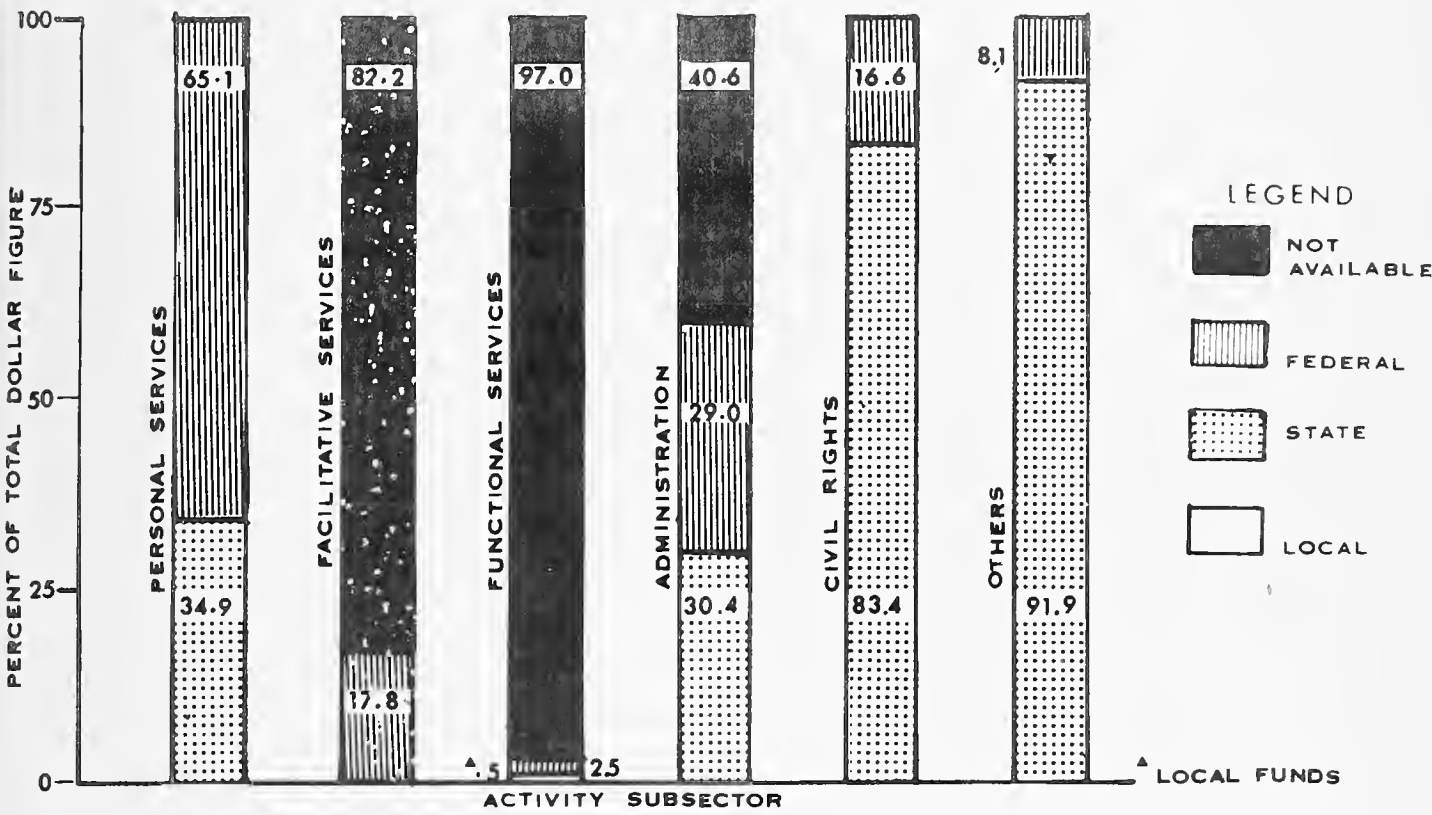
	<u>Per Cent</u>			
01 Personal Interaction Services	-	34.9%	65.1%	100.0%
02 Facilitative Services	-	-	17.8	100.0
03 Care Services	-	-	-	-
04 Functional Services	0.5%	-	2.5	100.0
05 Administration	-	30.4	29.0	100.0
06 Civil Rights	-	83.4	16.6	100.0
09 Others	-	91.9	8.1	100.0
Total	0.3%	5.5%	7.8%	100.0%

¹Funds appropriated by governmental level do not add to the totals because in many cases only the total figure is available.

²Funds appropriated were obtained in part from the May 1975 Executive Plans of the respective agencies.

Source: See Table 4 for source reference.

CHART 17: RESOURCES CONTRIBUTED TO STATE ADMINISTERED HUMAN SERVICE PROGRAMS BY LEVEL OF GOVERNMENT — DEVELOPMENT OF SOCIAL POTENTIAL. SECTOR — FY 1976



RELATIVE EXPENDITURE BY SUBSECTOR

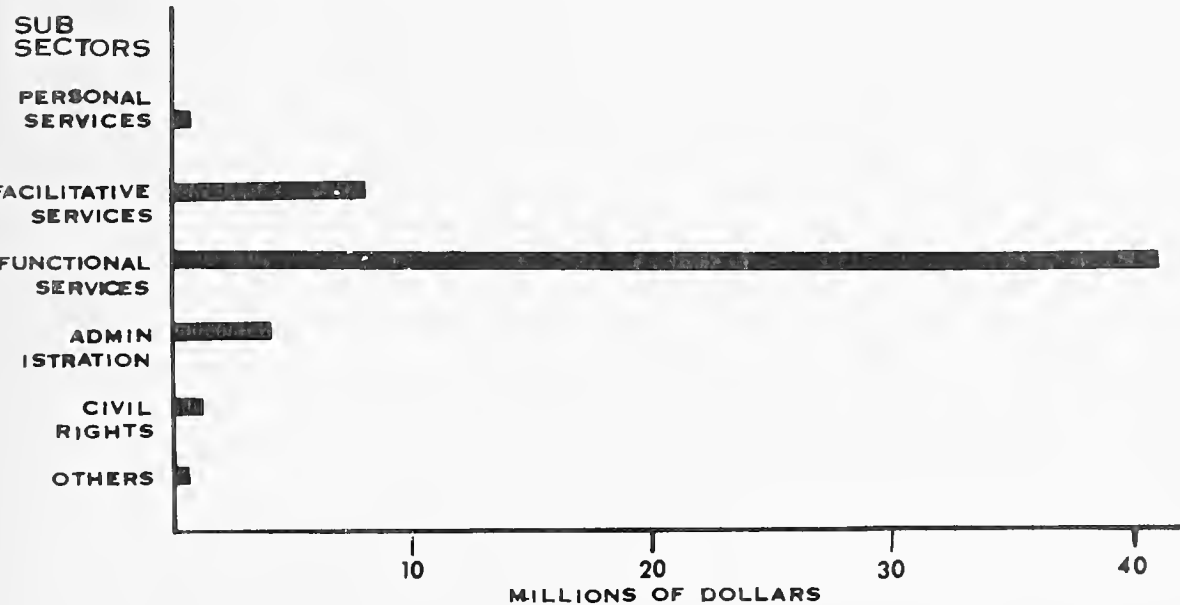


TABLE 40

**FUNDS APPROPRIATED FOR STATE ADMINISTERED PROGRAMS
BY TARGET GROUP**

**DEVELOPMENT OF SOCIAL POTENTIAL SECTOR
(IN THOUSANDS OF DOLLARS FY 1976)**

<u>Activity Sector</u>	<u>Disadvantaged¹</u>	<u>Disabled/ Handicapped</u>	<u>Serving Both Groups²</u>	<u>General Population³</u>	<u>Total</u>
01 Personal Inter- action Services	-0-	-0-	-0-	\$ 760	\$ 760
02 Facilitative Services	\$5,381	-0-	-0-	2,583	\$ 7,964
03 Care Services	-0-	-0-	-0-	-0-	-0-
04 Functional Services	13,558	\$5,312	-0-	22,098	40,968
05 Administration	3,428	-0-	-0-	584	4,012
06 Civil Rights	-0-	-0-	-0-	1,035	1,035
09 Others	-0-	-0-	-0-	639	639
<u>Total</u>	<u>\$22,367</u>	<u>\$5,312</u>	<u>-0-</u>	<u>\$27,699</u>	<u>\$55,378</u>

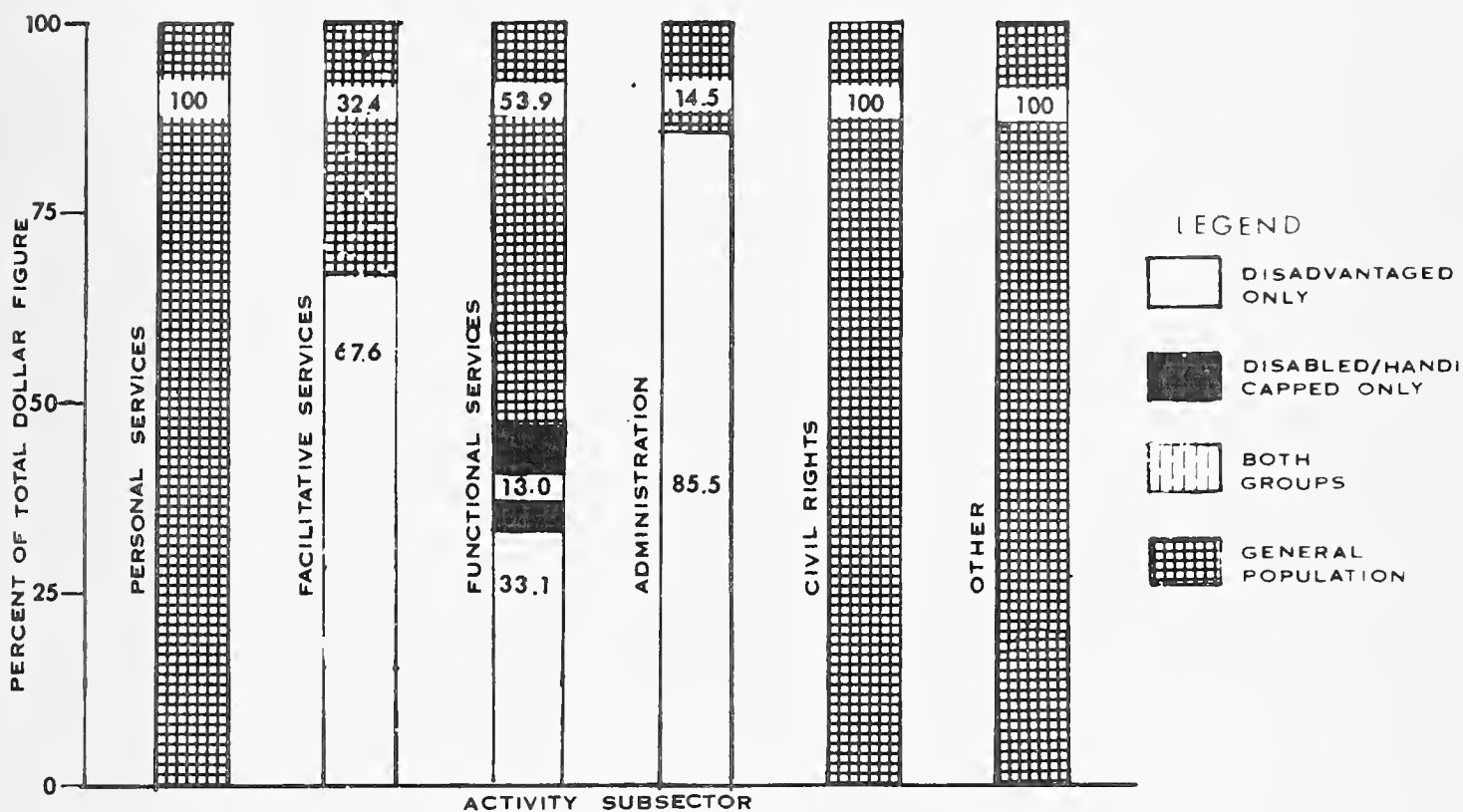
¹The disadvantaged are generally defined as those in poverty.

²Programs that serve both the economically disadvantaged and also the disabled/handicapped are shown in this category.

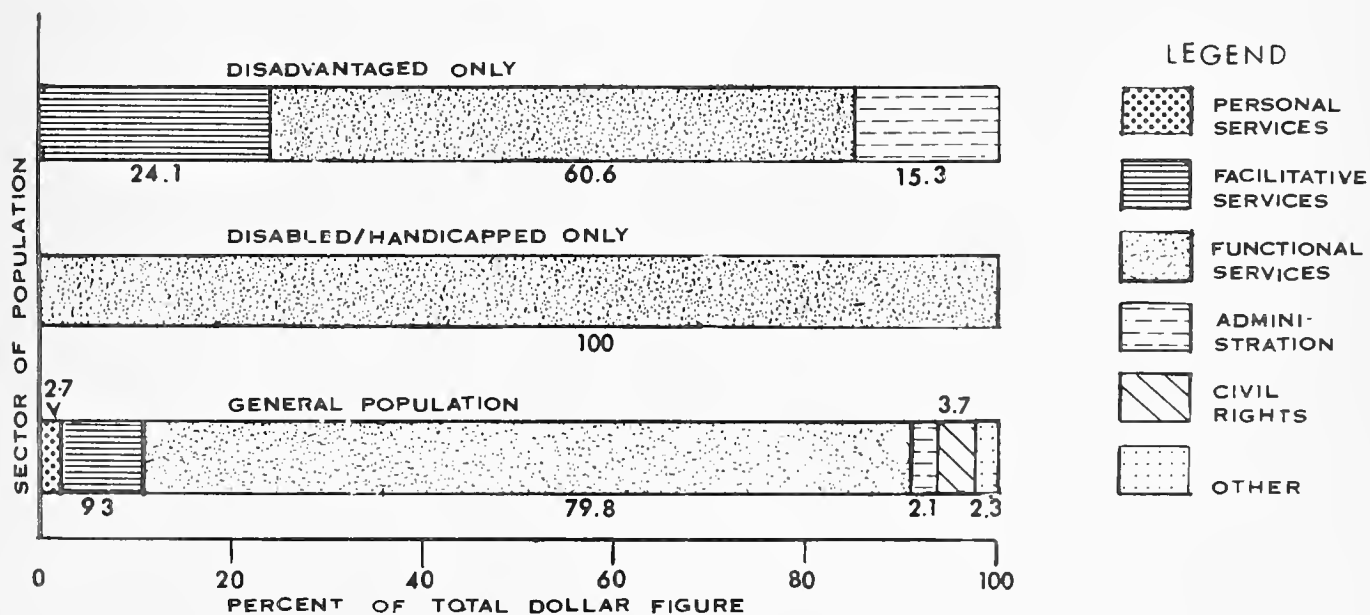
³Programs that are not specifically directed towards the disadvantaged and disabled/handicapped are shown here.

Source: Derived from program inventory matrices and detailed budget tables.

CHART 18: RESOURCES CONTRIBUTED TO SELECTED TARGET GROUPS BY ACTIVITY SUBSECTOR—
DEVELOPMENT OF SOCIAL POTENTIAL SECTOR—FY 1976



PROPORTIONATE EXPENDITURE BY TARGET GROUP



the disadvantaged, or \$13.6 million, and all the resources devoted to the disabled/handicapped, are found in the Functional Services area. Another 24 percent of the budget for the disadvantaged or \$5.4 million is allocated to services to Families with Dependent Children in Facilitative Services, and the remaining 15 percent, or \$3.4 million, is used for General Administration of SSA in the Administrative subsector. Day Care Service represents the largest program for the disadvantaged, as it receives \$10.6 million in the financial support. The three budgeted programs for the disabled/handicapped are Homemaker Services at \$2.9 million, Community Home Care to the Aged at \$2.0 million, and Transportation Projects for the Elderly and Handicapped at \$400,000.

It is important to point out that special purpose programs for the elderly were also identified in the Social Potential sector. These programs received \$5.2 million, or 21 percent of the total special purpose funds devoted to the elderly in the human services budget. Approximately half of these resources are devoted to programs also serving the disadvantaged and disabled/handicapped, however.

The program inventory matrix and detailed budget tables for the Social Potential sector follow.

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
09 Development of Social Potential	Child Development Programs AHC funds to W. Md. thru SSA, DHR						Child Development Programs AHC funds to W. Md SSA, DHR	
	Child Day Care Ser- vices: center op- erations, purchase of day care and family day care, and licensing SSA, DHR						Child Day Care Ser- vices: center op- erations, purchase of day care and family day care, and licensing SSA, DHR	
01 Personal Interaction Services	Services to Families with Dependent Children SSA, DHR						Services to Families with Dependent Children SSA, DHR	
						Sheltered Housing, OoA, Day Care for the Elderly, OoA pass thru to DHMH, Life Support Ser- vices, Senior Aide Program		
						Title VII Nutrition Projects through- out State, OoA		
						Title III Programs of Older Americans Act, OoA Title III Demonstra- tion Grants, OoA a. MAC Project on Eastern Shore b. PG County Sup- port Services c. Caroline County Demand Shopping		
				Maryland Service Corpe OPC, DHR				

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged	
09 Development of Social Potential	Services to Families with Dependent Chil- dren SSA, DHR		Single Parent Services SSA, DHR				Services to Families with Dependent Chil- dren SSA, DHR	Services to Aged and Blind Adults SSA, DHR
02 Facilitative Services	Adoption Ser- vices SSA, DHR		Family Planning PWA, DHMH	Services to Aged and Blind Adults SSA, DHR				
				Homemaker Ser- vices SSA, DHR			Nursing Home Om- budsman OoA	
							Geriatric Evalua- tion Service OoA pass through to DHMH	
				Separate Admin- istrative Unit for WIN, SSA, DHR			Separate Admin- istrative Unit for WIN SSA, DHR	
						Title III - Older Americans Act Programs and Demonstration Grants OoA		

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PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged
09 Development of Social Potential	W. Carter Mental Health & Retarda- tion Centers, MHA, DHMH						W. Carter Mental Health & Retarda- tion Centers, MHA, DHMH
	Foster Care for Children, SSA, DHR	Regional Institutes for Children & Adolescents - MHA, DHMH					Regional Institute for Children & Adolescents, MHA, DHMH
03 Care Services	State Hospital Centers: Springfield Spring Grove Crownsville Eastern Shore MHA, DHMH						State Hospital Centers: Springfield Spring Grove Crownsville Eastern Shore MHA, DHMH
	Non-Retarded Devel- opmentally Dis- abled, PMA, DHMH						Non-Retarded Devel- opmentally Disabled, PMA, DHMH
	Mental Retardation Centers: Victor Cullen Holly Center Great Oaks Henryton Rosewood MHA, DHMH						Mental Retardation Centers: Victor Cullen Holly Center Great Oaks Henryton Rosewood MHA, DHMH
				Community Residen- tial Care, MHA, DHMH			Community Residential Care, MHA, DHMH
				Domiciliary Care - MHA, DHMH			Domiciliary Care - MHA, DHMH
				Domiciliary Care (non MR) DHMH, DHR			Domiciliary Care (non MR) DHMH, DHR
				State Hospital Centers, ACI, DHMH			State Hospital Centers, ACI, DHMH

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged
09 Development of Social Potential	Services to Families with Dependent Chil- dren SSA, DHR			Services to Aged and Blind Adults SSA, DHR			Services to Families with Dependent Chil- dren SSA, DHR
				Homemaker Services SSA, DHR			Services to Aged and Blind Adults SSA, DHR
04 Functional Services	Civil Defense and Emergency Welfare Services SSA, DHR						Homemaker Services SSA, DHR
				Separate Admin- istrative Unit - WIN DHR		Community Home Care to the Aged OoA pass through to DHR	Separate Admin- istrative Unit - WIN DHR
	Protective Ser- vices to Chil- dren SSA, DHR			Comprehensive Model Offender Program DHR		Sheltered Housing OoA	
	Foster Care for Children SSA, DHR					Day Care OoA pass through to DHMH	
	Cuban Refugee Program, DHR					Home Delivered Meals OoA	
	Community Ser- vices - Baltimore City DHR						
	Emergency Ser- vices Center - Baltimore City DHR						

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						
	0_5	6_12	13_18	19_25	26_64	65+	Disadvantaged
09 Development of Social Potential	Day Care Services - Center Operations, Purchase of day care and family day care, and licensing SSA, DHR						Day Care Services - Center Operations, Purchase of day care and family day care, and licensing SSA, DHR
	Child Development Programs - (ARC funds to Western Maryland) SSA, DHR						Child Development Programs - (ARC funds to Western Maryland) SSA, DHR
	WIN, Child Care Allowance, DHR						Transportation Projects for Elderly and Handicapped, DOT
04 Functional Services (Continued)				Community Home Care, Purchase of Services, DHR			

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged	
09 Development of Social Potential	General Administra- tion of SSA, and OPC, DHR							
05 Administration						Operating Expenses, OOA		

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS						Disadvantaged	Disabled and Handicapped
	0-5	6-12	13-18	19-23	26-64	65+		
09 Development of Social Potential						Ombudsman Program - COA		
06 Civil Rights	Commission on Human Relations Governor's Office				Economic Opportunity Office - OPC, DHR		Maryland Legal Services - Judiciary DHR	
					Md. Commission on the Status of Women OPC, DHR			

PROGRAM INVENTORY MATRIX

ACTIVITY SECTOR	TARGET GROUPS							Disabled and Handicapped
	0 - 5	6 - 12	13 - 18	19 - 25	26 - 64	65 +	Disadvantaged	
09 Development of Social Potential	Governor's Commission on Children and Youth - OPC, DHR							
	Governor's Youth Advisory Council - OPC, DHR							
	Governor's Commission on the Concerns of Spanish Speaking People - OPC, DHR							
	Governor's Commission on Migratory Labor - OPC, DHR							
09 Others				Maryland Service Corps - OPC, DHR				
				Md. Veteran's Commission - OPC, DHR				
							Governor's Commission on Migratory Labor - OPC, DHR	
						Title IV-A - Older American Act - Training OCA		

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TABLE 41

EXPENDITURES FOR INDIVIDUAL
HUMAN SERVICE PROGRAMS BY ACTIVITY SUBSECTOR
DEVELOPMENT OF SOCIAL POTENTIAL SECTOR

Subsector 01 Personal Interaction Services

Program	Local	State	Federal	Total
Child Development Programs, ARC Funds to Western Mary- land	-0-	-0-	-0-	See 09-04
Child Day Care Services, SSA-- DHR	-0-	-0-	-0-	See 09-04
Life Support Services, CoA	-0-	\$100,000	-0-	\$100,000
Senior Aides Program, OoA	-0-	-0-	-0-	See 03-03
Title VII Nutrition Projects, OoA	-0-	-0-	-0-	See 01-01
Title III OAA Programs, OoA	-0-	-0-	-0-	See 09-02
Day Care for the Elderly, OoA pass through to DHMH	-0-	165,000	\$495,000	660,000
Sheltered Housing, OoA	-0-	-0-	\$ -0-	See 03-03
Maryland Service Corps, OPC--DHR	-0-	-0-	-0-	See 03-02
Services to Families with Dependent Children, SSA--DHR	-0-	-0-	-0-	See 09-02
Subsector Total	-0-	\$265,000	\$495,000	\$760,000

TABLE 41
(CONTINUED)

Subsector 02 Facilitative Services

Program	Local	State	Federal	Total
Single Parent Services, ¹ SSA--DHR	-0-	-0-	-0-	\$- 408,28
Services to Families with ¹ Dependent Children, SSA-- DHR	-0-	-0-	-0-	5,381,14
Family Planning, PMA--DHMH	-0-	-0-	-0-	See 01-01
Adoption Services, SSA-DHR ¹	-0-	-0-	-0-	753,30
Homemaker Services, SSA--DHR	-0-	-0-	-0-	See 09-04
Services to Aged and Blind Adults, SSA--DHR	-0-	-0-	-0-	See 01-01
Separate Administrative Unit for WIN, SSA--DHR	-0-	-0-	-0-	See 09-04
Title III OAA Programs, OoA	-0-	-0-	\$1,403,530	1,403,53
GES OoA pass through to DHMH	-0-	-0-	-0-	See 01-04
Nursing Home Ombudsman, OoA	-0-	-0-	18,000	18,00
Subsector Total	-0-	-0-	\$1,421,530	\$7,964,20

¹The total budget represents a combination of Federal and State funds and cannot be broken down by level of government.

TABLE 41
(CONTINUED)

Subsector 03 Care Services

Program	Local	State	Federal	Total
Regional Institutes for Children and Adolescents, MHA--DHMH	-0-	-0-	-0-	See 01-02
Domiciliary Care, MRA--DHMH	-0-	-0-	-0-	See 01-02
Walter P. Carter, MH/MR Center, MHA--DHMH	-0-	-0-	-0-	See 01-02
State Hospital Centers, MHA--DHMH	-0-	-0-	-0-	See 01-02
Mental Retardation Centers, MRA--DHMH	-0-	-0-	-0-	See 01-02
Non-Retarded Developmentally Disabled, PMA--DHMH	-0-	-0-	-0-	See 01-02
Community Residential Care, MRA--DHMH	-0-	-0-	-0-	See 01-02
Domiciliary Care for Aged and Disabled, Eligibility Deter- mination, SSA--DHR	-0-	-0-	-0-	50-
State Hospital Centers, ACI-- DHMH	-0-	-0-	-0-	See 01-01
Foster Care for Children, SSA--DHR	-0-	-0-	-0-	See 09-04
Subsector Total	-0-	-0-	-0-	-0-

TABLE 41
(CONTINUED)

Subsector 04 Functional Services

Program	Local	State	Federal	Total
Services to Families with Dependent Children, SSA--DHR	-0-	-0-	-0-	See 09-02
Protective Services to Chil- ¹ dren, SSA--DHR	-0-	-0-	-0-	\$ 2,625,5
Foster Care for Children, ¹ SSA--DHR	-0-	-0-	-0-	5,051,4
Day Care Services, ¹ SSA--DHR Including: Child Care Center Operations Purchase of Family Day Care Purchase of Group Day Care Family Day Care Licensing and Development Administration Education	-0-	-0-	-0-	10,633,0
Child Development Programs, ARC Funds to Western Maryland SSA--DHR	\$108,888	\$102,832	\$ 594,810	\$ 788,53
Separate Administrative Unit, ¹ WIN--DHR	-0-	-0-	-0-	1,328,43
WIN Child Care Allowance, DHR	-0-	-0-	-0-	See 03-03
Homemaker Services, SSA--DHR ¹	-0-	-0-	-0-	2,925,35
Community Home Care, ¹ OoA pass through to DHR	-0-	-0-	-0-	1,988,08
Community Home Care, ¹ Purchase of Service--DHR	-0-	-0-	-0-	525,57
Comprehensive Model Ex-Offen- der Program, DHR	-0-	-0-	-0-	See 02-05
Day Care for the Elderly, OoA pass through to DHMH	-0-	-0-	-0-	See 09-01
Sheltered Housing, OoA	-0-	-0-	-0-	See 03-03

¹The total budget represents a combination of Federal and State funds and cannot be broken down by level of government.

TABLE 41
(CONTINUED)

Subsector 04 Functional Services (Con't)

Program	Local	State	Federal	Total
Purchase of Service, ¹ SSA--DHR	-0-	-0-	-0-	\$13,795,000
Home Delivered Meals, OoA	-0-	-0-	-0-	See 01-01
Services to Aged and Blind Adults, SSA--DHR	-0-	-0-	-0-	See 01-01
Transportation Services to ² Elderly/Handicapped, DOT, OoA	\$ 79,750	-0-	\$ 319,000	398,750
Community Services -- Balti- ¹ more City, DHR	-0-	-0-	-0-	566,720
Emergency Services Center ¹ -- Baltimore City, DHR	-0-	-0-	-0-	241,120
Urban Refugees Program, DHR	-0-	-0-	100,000	100,000
Subsector Total	\$188,638	\$102,832	\$1,013,810	\$40,967,657

¹The total budget represents a combination of Federal and State funds and cannot be broken down by level of government.

²The budget source was a State Department of Transportation Memorandum.

TABLE 41
(CONTINUED)

Subsector 05 Administration

Program	Local	State	Federal	Total
State Administration Social ¹ Services Programs, DHR	-0-	-0-	-0-	\$1,626,81
Office of Program Coordina- tion, DHR	-0-	\$ 852,883	\$ 948,727	1,801,61
Office on Aging	-0-	368,496	215,138	538,63
General Administration, State, Social Services Programs, DHR	-0-	-0-	-0-	See 03-03
General Administration, Local Social Services Programs, DHR	-0-	-0-	-0-	See 03-03
Subsector Total	-0-	\$1,221,379	\$1,163,865	\$4,012,05

¹The total budget represents a combination of Federal and State funds and cannot be broken down by level of government.

TABLE 41
(CONTINUED)

Subsector 06 Civil Rights

Program	Local	State	Federal	Total
Maryland Legal Services, DHR	-0-	-0-	-0-	See 02-03
Office of Economic Opportunity, DHR	-0-	-0-	-0-	See 03-03
Maryland Commission on the Status of Women, OPC--DHR	-0-	\$ 45,475	-0-	\$ 45,475
Commission on Human Relations, Executive Department	-0-	817,984	\$171,734	989,718
Nursing Home Ombudsman, OoA	-0-	-0-	-0-	See 09-02 .
Subsector Total	-0-	\$863,459	\$171,734	\$1,035,193

TABLE 41
(CONTINUED)

Subsector 09 Other

Program	Local	State	Federal	Total
Governor's Commission on Children, and Youth, OPC-- DHR	-0-	\$ 122,776	-0-	\$ 122,
Governor's Youth Advisory Council, OPC--DHR ¹	-0-	-0-	-0-	-0-
Governor's Commission on Migratory Labor, OPC--DHR ²	-0-	-0-	-0-	-0-
Maryland Service Corps, DHR	-0-	-0-	-0-	See 03-0.
Commission on the Concerns of Spanish Speaking People, OPC--DHR	-0-	-0-	-0-	-0-
Maryland Veteran's Commission, OPC--DHR	-0-	465,026	-0-	465,0
IV-A (OAA) Training Programs, OoA	-0-	-0-	51,529	51,5
Subsector Total	-0-	587,802	51,529	639,3
Activity Sector Total ²	\$188,638	\$3,040,472	\$4,317,468	\$55,378,5

¹The budget for this program is included in the budget of the Governor's Commission on Children and Youth.

²Totals do not add because State and Federal sources were not available for all programs.

CHAPTER 12: FINDINGS AND CONCLUSIONS

In the preceding chapters, the program inventory methodology, the activity sector/target group analysis and opportunities for interdepartmental coordination have been discussed. This chapter presents the findings and conclusions drawn from these materials.

1. Program Inventory is a Useful Analytical Tool

The Activity Sector/Target Population (AS/TP) Matrix is a useful tool for the analysis of human services in Maryland by graphically depicting the human service delivery system. The matrix presents a snapshot of the distribution of programs by functional areas and target groups, classifying a vast quantity of data in a concise format so that the human services planner can compare and analyze programs in related functional areas. The program inventory, consisting of the AS/TP matrices, program and budget tables, and supplementary data for FY 1976, constitutes a considerable data base to aid in future social planning efforts. The information showing the distribution of resources to the various human service areas provides an initial indication of state commitments and priorities in the human service area.

2. Education and Health are Major Areas of State Involvement

A major portion of State resources are directed towards educational activities, which indicates that education receives the highest State priority. It is also possible to conclude that health, transportation services and economic well-being are quite important, as they receive significant allocations of State resources in terms of both dollars and number of programs available. Lower priority con-

cerns, i.e., functional areas with a lesser number of programs and lower funding levels, are housing, recreation and the environment.

The program inventory is useful in identifying how the State is currently allocating its resources. Key decision-makers may wish to examine the distribution pattern to be certain that it reflects their priorities and is responsive to current concerns.

3. Large Number of Participants are Found in Most Activity Sectors

The AS/TP matrix depicts the number and types of State agencies providing services for each functional area and for target populations. There is no activity area in which a single agency is solely responsible for providing services. Instead, services are being provided by a wide variety of State agencies to meet specific needs. In most cases, it did not appear that the participation of various agencies resulted in much duplication of services. Rather, it was found that many functional areas were served by departments and subunits which provide complementary but different services.

4. Coordinative Structures and Activities are Needed

Given the multiplicity of service suppliers, it is clear that steps must be taken to assure compatibility of services. Agencies should review the matrix to identify potential and needed linkages both for referral of clients and for obtaining support services for clients. Where current lines of communication are either weak or non-existent, they must be established and maintained at the staff level. Staff awareness of related services needs to be expanded so that cooperation can occur.

5. This Analysis Supports the Multi-Service Center Concept

The program inventory emphasizes the fact that there is a vast service network involving many programs and service delivery agencies. Studies conducted as part of the Multi-Service Center Feasibility Study revealed that there were over 600 separate locations for service in the State. The large numbers involved indicate that a client in need of service may experience difficulty working through the maze to find the right program in the right location. Thus, the program inventory may provide added support to the concept of one-stop service centers as a means of improving accessibility. To the extent that service integration occurs within the centers, accessibility may be further enhanced.

6. DSP Use of the Program Inventory for Coordination

Many comments in this report suggest that service delivery agencies use the program inventory information to strengthen coordinative activities. The Department of State Planning expects to use the inventory findings in its review of A-95 requests, Executive Plans and State Master Plans. Plans will be cross-checked with the inventory to identify potential duplication or areas for linkages. Where the plans under review do not reflect awareness of other related programs, sponsors will be notified and requested to take appropriate action.

7. Most Agencies are Functionally Oriented and Operate to Serve the Needs of the General Population

This is not a surprising conclusion since Maryland State government was reorganized along functional lines in the late 1960's. Most departments such as DOT, DNR, DECD and MSDE provide programs bene-

fitting all population groups. The degree to which the peculiar needs of special populations are being met in these areas is unclear from the inventory. Eligibility criteria in other areas tend to limit services to selected populations. This is most true in DHR and selected programs in DHMH.

8. Responsiveness to the Needs of Special Groups is Evident

Despite the general orientation of most state organizations, a significant portion of State resources are devoted to serving particular client groups. This report closely examined the economically disadvantaged and disabled/handicapped target groups; analysis showed that one-quarter of all state programs and 42 percent of all state funds are utilized to address the special needs of these target populations. A typical goal of many state-administered programs is to provide activities for underserved populations and this purpose appears consistent with the above finding.

The State has responded to the problem of meeting the needs of special groups in two ways. One response has been the creation of special advocate agencies such as the Office on Aging. The second approach has been the development of special programs such as the transportation programs for the elderly and handicapped, which use special federal funds for support.

Target populations and their advocates continue to pressure for greater response to their special needs. Frequently, the pressure takes the form of a demand for creation of an office or department whose function would be to serve the needs of the target group. The Department of State Planning is currently preparing a study of ways to address the needs of target populations.

9. Comprehensive Needs Assessment Would be Desirable

While the program inventory clearly presents information about the service delivery system, there is no equally usable source of information about the need for service. The Social Indicator Report prepared by DSP represents an initial effort at development of a needs assessment. For officials who must weigh alternatives and balance competing requests, a needs assessment tool, when combined with the program inventory, would be a significant resource for informed decision-making.

10. Similar Information Concerning Local and Private Services Could Prove Useful

This program inventory covered only services provided through State administration and/or sponsorship. It is known that a wide array of additional services are provided by local governments particularly in such areas as education and law enforcement. In addition, private non-profit agencies perform many functions that are either more specialized, more experimental or geared to a different client group than State services. Several agencies, including the Health and Welfare Council of Central Maryland, have expressed an interest in developing information on these service providers. Compatibility between the DSP inventory and other efforts should be attempted.

11. Inclusion of the Transportation, Recreation and Environment Sectors Should be Reconsidered.

For the original design of the human services classification scheme, the human service delivery system was broadly defined in order to include the social aspects of transportation, recreational and environmental services. Although this concept is still valid, classifying these sectors using the AS/TP matrix approach caused several methodological problems.

It was found that these sectors provide general public benefit services and are not specifically target group oriented. These sectors deal primarily with land use and environmental considerations and only have an indirect impact on human service activities.

In the case of 06 Meeting Human Transportation Needs and to some extent Program Open Space in 07 Expanding Recreational Opportunities, the inclusion of financial data skewed the ranking of expenditures, since capital construction items are included in the operating budget. For the 08 Obtaining Optimal Human and Environmental Interaction sector, it was difficult to determine the relationship of this sector to other direct human service activities. Because of these problems, the inclusion of the transportation, recreation and environment sectors should be reassessed.

APPENDICES

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APPENDIX A: SUBSECTOR DEFINITIONS

01 PRESERVATION AND IMPROVEMENT OF HEALTH

01 Personal Health/Physical Health/Physically Handicapped

Programs listed here are those programs which prevent or ameliorate diseases or improve one's physical health. These programs include primary (preventive or ambulatory), secondary (acute conditions requiring hospitalization), and tertiary care (specialized health services). In addition, services for handicapping conditions requiring rehabilitation as well as chronic care are included in this subcategory.

02 Personal Health/ Mental Health/Mentally Handicapped

This includes services directed toward one's mental and emotional state and includes psychiatric, addictions and alcoholic programs. Services to individuals with brain impairments, e.g., the mentally retarded, are also included.

03 Health Planning and Information

These are activities such as data collection, data analysis, preparation of plans, and preparation of special reports and studies. Activities in the 01-03 subsector are support activities for the service delivery functions described in 01 and 02 above.

04 Regulation

The health field is somewhat unique in its number of regulatory activities which are necessary to insure professional competency, quality of care and adequacy of treatment. Facility licensure, professional licensure and registration boards, and rate review of health care costs are all subsumed under this subsector.

05 Support

These are activities (other than planning and information) which are not actual health service delivery activities, but are necessary for the provision of those services. Administration and program direction, budgeting, data processing, maintenance, personnel administration and other overhead programs are represented in 05.

09 Other

This is a miscellaneous category for programs which did not fall into those above. Most notable here is the inclusion of Medical Care Programs. This is primarily a financial reimbursement program which pays for, but does not provide, health services. Medical Care Programs also involves rate determination and financial auditing and for this reason was classified as "other."

02 PUBLIC SAFETY AND JUSTICE

01 Public Safety

The Public Safety function is defined as those programs which contribute to the prevention and protection of the public from violence, motor vehicle accidents, natural catastrophe, or other menace to the individual person and his right to the peaceable enjoyment of his property. Public Safety programs include activities related to Riot Control and Suppression of Civil Disorders, Civil Defense and Natural Disaster Relief, Fire Protection, Rescue Services, and Traffic Safety.

02 Crime Incidence, Prevention and Control

Anticrime programs involve measurement of crime incidence, crime prevention and law enforcement.

03 The Adjudicatory System

The Adjudicatory function addresses the rights of each individual to adequate and equal justice under law in all criminal cases and civil disputes. This area of concern consists of Courts, Prosecutory, and Public Defender Services, civil legal services, and the specialized programs performed by certain regulatory and quasi-judicial agencies.

04 Institutional Rehabilitation

Institutional Rehabilitation is concerned with the diagnosis, classification and treatment of persons who have been charged with or convicted of crimes, and who are referred to the State's adult correctional or juvenile services systems. This functional grouping combines adult and juvenile programs in this area.

05 Alternatives to Institutional Correction

This category contains programs for both adults and juveniles which are directed toward avoiding confinement or offering a less restrictive rehabilitative environment. Included are programs such as community corrections, community residential care, parole and probation, and decriminalization and diversion.

06 Multi-Functional

For those programs spanning more than one functional area of concern, an additional Multi-Functional activity subsector was added. Under this subsector category are listed programs for Federally Supported Criminal Justice Assistance, Training and Education, Criminal Injuries Compensation, and Public Safety and Justice Data Processing.

03 ADVANCEMENT OF ECONOMIC WELL-BEING

01 Economic Growth

Programs designed to stimulate the local economy by expanding markets for Maryland products, attracting new firms to Maryland, and keeping existing firms in the State, are listed in Economic Growth.

02 Expanding Employment Opportunities and Earnings Levels

This subsector includes State employment service programs designed to improve the efficiency of the labor market by notifying unemployed workers of available jobs through the job bank maintained by the Employment Security Administration. Programs designed to provide employment for the economically disadvantaged and disabled are presented. A variety of vocational educational programs designed to develop or improve the job skills of high school and college students and adults are shown here jointly with the educational sector.

03 Income Maintenance

Programs designed to provide income support to the economically disadvantaged, as well as other income maintenance programs such as unemployment compensation are presented here.

04 Employee Benefits, Protection, and Labor Relations

Employees safety programs and the workmen's compensation programs are found here, as is State contributions for State employees' health insurance.

05 Consumer Affairs

State regulatory programs designed to provide consumer protection for Maryland's residents represent this activity subsector.

09 Others

This is a miscellaneous category which includes general administrative support for State economic development activities.

04 PROMOTION OF EDUCATIONAL DEVELOPMENT

01 Development of Basic Skills

These are educational programs geared toward the development of those skills which are deemed necessary for an adequate level of survival in society. It includes programs at the pre-school, elementary and secondary levels for school aged children, and basic education programs for adults who have not completed high school. Special programs for the gifted, handicapped and disadvantaged are also included.

02 Opportunity to Acquire Academic and Professional Skills

This includes educational programs geared toward the acquisition of specialized knowledge and skills beyond the basic level. All programs offered in institutions of higher education (community colleges, state colleges and universities) are included, as well as student financial aid programs.

03 Development of Vocational/Technical Skills

Educational programs geared toward the development of skills required for specific occupations. It includes educational programs for vocational technical training at all levels -- secondary, adult, post-secondary -- as well as support services such as career education.

04 Cultural Enrichment

This subsector comprises educational programs and civic or educational institutions which are geared toward an aesthetic understanding, and appreciation of social and ethnic mores and folkways as well as toward an appreciation of the arts and humanities. Includes institutions such as public libraries, media services, such as educational television and efforts of such groups as the Human Relations Commission.

05 Obligation of Communications Technology for Educational Purposes

Educational services offered through advanced communications technology, such as public library media services, programs of the Maryland Public Broadcasting Commission and educational use of computers (electronic data processing) are in this category.

06 General Administration, Planning and Research

Those services responsible for the management of and introduction of innovation into educational programs are considered "general administration." This category applies to all levels of education.

05 PROVISION OF ADEQUATE HOUSING AND COMMUNITY ENVIRONMENT

01 Community and Neighborhood Improvement

Programs designed to identify and improve properties for the State and national Historical Register, as well as others to provide assistance to local government are found in this subsector.

02 Housing Needs of Special Groups

State administered programs designed to provide housing for moderate income families and the elderly are found here.

03 Development of New or Expanding Communities

No State programs were found to belong primarily in this activity subsector. It was originally envisioned that this category would include programs designed to promote development of new towns similar to Columbia or St. Charles Communities, but the State activities in this are insignificant.

04 Safe and Sanitary Housing

State administered building and other codes, as well as programs designed to improve water quality are shown here.

09 Other

Administrative support for State housing programs are shown here.

06 MEETING HUMAN TRANSPORTATION NEEDS

01 Urban Transportation

Concerns planning for and provision of transportation facilities in urban counties for the general public. Mass transit, traffic control, road construction, and driver registration are included functions. Emphasis is on local travel needs.

02 Rural Transportation

Concerns planning for and provision of transportation facilities for the general public in rural counties. It primarily involves highway construction and driver registration, but some public transit development is also included. Emphasis is on local travel needs.

03 Specialized Services

Special services for target populations such as the elderly and handicapped are covered here. Driver licensing and education programs for the general public are included. Services for long distance travel such as development of air, rail and port facilities are considered.

09 Other

Administrative and safety functions are included here.

07 EXPANDING RECREATIONAL OPPORTUNITIES

01 Community Recreation

Concerned with public recreational facilities designed to meet neighborhood and local level needs. Small parks and historic sites would be the major service provided.

02 Local and Water Recreation

This includes planning and provision of public facilities for land and water recreation on extensive sites. It generally comprises State parks, forests and other resources that would attract users Statewide. Regulation of the use of the natural resources available such as wildlife, fish, forests and waterways is also involved in this sub-category.

08 OBTAINING OPTIMAL HUMAN ENVIRONMENTAL INTERACTION

01 Energy Resources and Use

This involves planning, regulation and development of resources for the production of power. Sources of power categorized include gas, coal, water, electricity and solar energy.

02 Use of Land and Water Resources

This involves services designed to regulate use of land and water resources to protect the environment. Public education concerning preservation and utilization of natural resources is also included.

03 Maintenance of a Healthful Environment

Programs and services intended to protect the public's health are listed here. This includes control and regulation functions, pollution and industrial activities, and the control and testing of disease and food products.

09 Other

These are administrative functions.

09 DEVELOPMENT OF SOCIAL POTENTIAL

01 Personal Interaction Services

Those programs which have a major socialization component are classified as personal interaction services. Life Support Services for the Elderly, which brings volunteers into nursing homes for visitations, is an example.

02 Facilitative Services

These are "enabling" services which strengthen families or individuals by enabling them to become sufficient in certain areas. They are supportive services such as adoption services which enable families to reach desired normative states. They also include referral services which link families or individuals to service.

03 Care Services

These services are usually provided to individuals on a long-term basis to persons with limited capacity to provide for themselves. Because of the age or physical/mental condition of these individuals, the services are not primarily rehabilitative in nature but are basically of a care type. State Hospital Centers provide this type of service to certain resident populations.

04 Functional Services

These are direct services and are usually time specific. They are directed towards helping families or individuals overcome sporadic periods of stress. Homemaker services is an example.

05 Administration

This involves the support activities, direction and overhead activities.

06 Civil Rights

Services to promote and enforce the civil rights of special groups of society. The Maryland Commission on Human Relations investigates complaints of racial discrimination and is an example.

09 Other

In this particular activity sector, these services are basically advocacy and coordination bodies such as the Governor's Commission on Children and Youth.

APPENDIX B

METHODOLOGICAL CONSIDERATIONS

During the program inventory phase, it was found that considerable variation existed in the scope and detail of the data available from different agencies. These differences made it somewhat difficult to compare and analyze the existing level of activities and services. For example, during the early stages of the project, it was found through field interviews that many agencies did not collect or report all the information originally intended for inclusion in the program inventory. Data on the number of clients served, program eligibility criteria and location of service were available for only some of the programs, and, therefore, could not be shown.

Other difficulties presented greater obstacles. One problem that continues to make the analysis difficult is the variation among agencies and departments in the definition of what constitutes a "program." Some agencies use the term program to mean a discrete activity directed toward a specific situation, or as a service or function directed toward a specific client group. However, other agencies package several activities under the heading program. Variation in the application of the term "program" prevents an accurate comparison between departments and even between agencies within a department.

Moreover, when a broad definition of the word "program" is used, it is difficult to classify the program on the matrix because it is likely to cover various services or target groups. In addition, the term "program", when broadly applied, indicates that there is no common

understanding of the kind and level of activity involved. This can create confusion in interagency or comprehensive planning efforts. With no comparable structure between agencies, programs are operated at different levels in different agencies.

Several examples provide insight into the confusion that can be created by those variations. Within the Department of Economic and Community Development, both the Office of Business Liaison and the Division of Business and Industrial Development are identified as "programs" in the DECD program inventory. However, the terms "office" and "division" normally refer to an organizational framework rather than an activity with direct services for a client group. There are also programs in existence which are very narrowly defined. For example, the Business Directories Program within DECD is responsible for publishing three directories on business activities in the State; two biannually and one three times a year.

Within the Department of Health and Mental Hygiene, the Maternal and Child Health Program is a major activity. Subsumed within it are maternity clinics, family planning and therapeutic abortion services, infant and preschool services, school health services, group day care services, and hereditary conditions follow-up care services. The budget is presented at the level of the Maternal and Child Health Program, and information about the component activities is not readily available.

For our purposes in developing the program inventory matrix, program was generally defined as the first definition used here, that is, a discrete activity or service directed toward a specific situation or client group. However, in many cases, we were obliged to accept the

definition used by the agencies. The discussion of this problem indicates the need for some agreement between agencies on the definition and use of the term "program." In addition to clarifying data for the AS/TP program matrix, a more uniform approach to the term would help insure that those involved in inter-agency or comprehensive planning efforts would be clear about the kind and level of activity within each agency. It is recommended that the Department of Budget and Fiscal Planning, in coordination with State Planning, develop a common base definition for what constitutes a program.

Another problem with program inventories was the inability of the present format to distinguish between the entire target group class and the major beneficiaries of a program. That is, it was not possible to determine the primary impact of many programs. Again, several examples could further explain this problem. Some programs were designed to meet the needs of a specific clientele but did not have specific eligibility requirements and thus, were classified as general benefit programs. For example, maternal health programs are directed toward women of child bearing age from lower income families. Because maternal health programs are included in the budget with child health programs and because the age groups do not differentiate between the ages of 26-64, this program is identified as serving all age groups up to 64. The matrix was not able to note any program restrictions for sex. Several other programs offered by the Employment Security Program are geared toward certain segments in the working population, but these are listed as serving the population between 19 to 64. In the educator sector (04) higher education programs

are identified as serving persons in the 19 to 65 category. However, the major users of higher education programs are students between the ages of 18-25.

Other difficulties experienced in the program inventory stage were caused by the lack of a single source of budget data for programs. One of the reasons for this difficulty is that budget and program staff differ on their definitions of "programs." For budgetary purposes, many programs are classified as projects, and expenditures or requests for project funds are not carried in the State budget. Rather, the line items refer to activities as "programs" which (as defined by the program staff) would be comprised of many programs. For example, the Immunization and Venereal Disease Control Programs within the Department of Health and Mental Hygiene (DHMH) are activities performed with the Communicable Disease Control Program in the Preventive Medicine Administration. However, in the State budget, an expenditure figure is shown for the Communicable Disease Control Program but not for the Immunization and VD Control activities. These are considered projects. In order to obtain financial information on the immunization and venereal disease programs, the internal budget accounts for DHMH have to be examined.

The major impact of these distinctions is that several sources had to be used to secure funding information. The FY 1977 Maryland State Budget, was used as the primary source of financial information utilizing 1976 appropriation budget figures in order to be as accurate as possible.

When Budget Book information was unavailable, the staff used the program funding requests for FY 1976 which were included in the Executive Plans. While these sources were highly specific as to programs, the

requests are somewhat inflated reflecting not only the department's wishes, but an adjustment for the subsequent fiscal year. Clearly, because of the need to use several sources, comparability was compromised.

It is recommended that in the future, a single source be used for budget information, the in-house accounts maintained by the department's own budget officers. By reviewing the account books for each unit within the department, the data for most programs could be uncovered. The use of in-house accounts would considerably improve the accuracy of budget information, and thus aid in the analysis.

It should be noted that the financial analysis is limited to the operating budget. The capital budget and other debt financing mechanisms provide facilities that house human service programs, but facilities are not services and they were not included in the inventory. If the program inventory is updated, the desirability and feasibility of incorporating the capital budget -- reflecting a broader concept of human service activities rather than services only -- will be explored. Several issues will need to be resolved if capital expenditures are added, however. Funds authorized for capital programs often are not expended in the year authorized, but it is difficult to determine when the investment is realized as a facility available to the public. Also, it might be desirable to distinguish between expenditures for new facilities compared to those for renovation and replacement. Without this differentiation, it is felt that over time, the State's changing investment in a particular activity sector would not be clear.

Private expenditures for human services were excluded from the inventory for two reasons. First, the primary purpose of this analysis

is to examine State administered human service programs. Second, it would have been impossible to obtain such information without extensive additional research, and resources for such an effort were not available. However, addition of services and funds provided by private agencies would have resulted in a more complete inventory of human services and altered the expenditure levels by activity sector.

Reflecting this methodology, the funding analysis should be viewed as an initial attempt to determine the State budget for human resources, and general state priorities in the various functional human service areas. Because of problems concerning comparability of programs, and the heavy reliance on secondary sources rather than detailed field interviews to classify programs by activity sector and target group, the methodology will need to be refined and supplemented by other analysis before detailed conclusions can be drawn. Nevertheless, the report presents a generalized and comprehensive picture of the allocation of resources for various human needs.

In addition, several program activity sectors should be reassessed to determine their relationship to human service programs. In particular, the inclusion of Activity Sectors 06 Meeting Human Transportation Needs, and 07 Expanding Recreational Opportunities, should be carefully reevaluated. These activity sectors provide general public benefit services and are not target group oriented. In the case of the transportation and to some extent recreation, the inclusion of financial data skewed the ranking of expenditures, since these sectors included capital items in their operating budgets. These sectors are primarily concerned with land use and environmental considerations and only have an indirect impact on human service activities. It is further recommended that the utility

of retaining 08 Obtaining Optimal Human Environmental Interaction in the inventory of human service programs be reexamined to determine its relationship to human service activities.

APPENDIX C

GOVERNMENTAL UNITS AND SUBUNITS ADMINISTERING HUMAN SERVICES PROGRAMS BY ACTIVITY SECTOR/SUBSECTOR

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
01 PRESERVATION AND IMPROVEMENT OF HEALTH	DHMH	PMA, DEMS, ACI, MHA, MRA, DDC, CTR for Health Stats., Comp. Health Planning, Office of Management 15 Professional & Registration Boards, Licensure & Certi- fication, Regulation and Hearings, Health Services Cost Review, Comm. on Kidney Disease, Comm. on Hereditary Disor- ders, Comm. on Physical Fitness, Medical Care Pro- grams, Comm. on Medical Discipline, Labs, Admin., LHPSA, Office of Secretary, Dept. of Post-Mortem Examiners	7	40
	UM	University Hospital		
	DPSCS	DOC, PI		
	DHR	SSA		
	OOA			
	Blind Services and Industries			
	Md. Health & Higher Ed. Facilities Auth.			
01 Personal Health/ Physical Health/ Physically Handi- capped	DHMH	PMA, DEMS, ACI	6	7

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
01 Personal Health/ Physical Health/ Physically Handi- capped (Con't)	UM	University Hospital, Md. Institute of Emergency Medicine		
	DPSCS	DOC		
	DHR	SSA		
	OOA			
	Blind Industries and Services			
02 Personal Health/ Mental Health/ Mentally Handi- capped	DHMH	MHA, DAA, MRA, DDC, SSA	3	7
	DPSCS	DOC, PI		
	OOA			
03 Health Planning & Information	DHMH	DEMS, DDC, CTR for Health Stats., Comp Health Planning, Office of Management	1	5
04 Regulation	DHMH	PMA, 15 Professional and Registration Boards, EHA, Comm. on Kidney Disease, Comm. on Hereditary Disorders, Health Services Cost Review, Licensure & Certifi- cation, Regulations & Hearings	1	22
05 Support	DHMH	Comm. on Medical Discipline, MHA, PMA, Labs. Admin., LHPSA, DAA, DEMS, Office of Secretary, Office of Management	1	9
09 Other	DHMH	PMA, Comm. on Phy- sical Fitness, Medical Care Pro- grams, Dept. of	2	4

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
09 Other (Con't)	DHMH	Post-Mortem Examiners		
	Md. Health & Higher Ed. Facilities Auth.			
02 PUBLIC SAFETY AND JUSTICE	DPSCS	MSP, CD&EPA, SFM, OS, Police and Correctional Training Com., DP&P, DOC, PI, IGC, CCTF, Criminal Injuries Compensation Comm.,	17	42
	Judiciary	District Court, Circuit Court, Court of Special Appeals, Office of the Courts State Reporter, Comm. on Judicial Disabilities, Md. Judicial Conf.		
	MSDE	DLDS, DVR		
	DHMH	MHA, DEMS, JSA, DAA		
	DNR	FS, Natural Resource Police		
	UM	University Hospital Md. Fire & Rescue Inst.		
	DOT	SHA, MVA		
	DHR	SSA, OPC		
	SLD	State Prosecutor, Consumer Protection Div., Consumer Education Div., Div. of Securities		
	DLR	MHIC, REC, SID, Commissioner of Consumer Credit		
	PDS			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
02 PUBLIC SAFETY AND JUSTICE (CON'T)	PSC	People's Counsel		
	SSB			
	Comm. on Human Relations			
	Md. Tax Court			
	Workmen's Com- pensation Comm.			
	GCLEAJ			
01 Public Safety	DPSCS	MSP, CD&EPA, SFM,	7	9
	DNR	FS		
	UM	University Hospital, Md. Fire & Rescue		
	DHMH	DEMS		
	DOT	SHA, MVA		
	MSDE			
	SSB			
02 Crime Incidence, Prevention & Control	DPSCS	MSP, OS, Police & Correctional Train- ing Institute	5	7
	DNR	Natural Resources Police		
	DHMH	DAA, JSA		
	MSDE	CUSP		
	UM			
03 The Adjudicatory System	Judiciary	District Court, Circuit Court, Court of Special Appeals, Office of the Courts, State	12	21

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
03 The Adjudicatory System (Con't)	Judiciary	Reporter, Comm. on Judicial Disabilities Md. Judicial Conf.		
	DHMH	JSA		
	DPSCS	DP&P		
	SID	State Prosecutor, Consumer Protection Div., Consumer Edu- cation Div., Div. of Securities, Anti- Trust Div.		
	DLR	Commissioner of Con- sumer Credit, MHIC, SID, REC		
	PSC	People's Counsel		
	DOT	MVA		
	DHR	SSA		
	PDS			
	Comm. on Human Relations			
	Md. Tax Court			
	Workmen's Com- pensation Comm.			
	DPSCS	DOC, PI, IGC	3	6
	MSDE	DLD&S		
	DHMH	JSA, MHA		
05 Alternatives to Institutional Cor- rection	DPSCS	CCTF, DOC, DP&P, PI	4	9
	DHMH	MHA, DAA, JSA		
	MSDE	DVR		
	DHR	OPC		

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
06 Multi-Functional	GCLEA DPSCS	Criminal Injuries Compensation Comm., OS, Police & Cor- rectional Training Institute,	4	4
	UM	Md. Fire & Rescue Institute		
	SSB			
03 ADVANCEMENT OF ECONOMIC WELL-BEING	DECD	Ocean City Conven- tion Hall, Div. of Mkting. Development, Div. of Tourism Development, Md. Industrial Financing Auth., Office of Development Planning Business & Indus- trial Development Div., News & Pub- lications, Office of Secretary	17	29
	MDA	State Tobacco Auth., Office of Secretary, State Apple Comm.		
	DOT	Port Administration		
	DNR	ECZM		
	DHR	OPC, ESA, SSA, Economic Opportunity Office		
	DHMH	JSA, PMA, ACI, Medical Care Programs		
	DPSCS	DOC, DPP		
	MSDE	DVR, DVTE		
	DLR	Occupational Safety & Health Admin.		

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
03 ADVANCE OF ECONOMIC WELL-BEING (CON'T)	DLR	Commissioner of Consumer Credit, Office of Secretary, Div. of Building, Savings & Loan Assoc.		
	Governor's Com- mission to Promote Employ- ment of Handi- capped			
	DOP			
	Md. Blind Ser- vices & Indus- tries			
	SSB			
	OOA			
	Dept. of Assess- ments & Taxation			
	Workmen's Com- pensation Comm.			
	Md. Wholesale Food Center Auth.			
	DECD	Ocean City Convention Hall, Div. of Mkting Development, Div. of Tourism Development, Md. Industrial Dev. Financing Authority, Office of Develop- ment Planning, Busi- ness & Industrial Development Div.	5	11
01 Economic Growth	DOT	Port Administration		
	MDA	State Apple Comm.,		

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
01 Economic Growth (Con't)	MDA	State Tobacco Auth., Office of Secretary		
	DNR	ECZM		
	Md. Wholesale Food Center Authority			
02 Expanding Employ- ment Opportunities	DECD	Business & Indus- trial Dev. Div., Md. Industrial Dev. Financing Auth.	10	10
	DHR	OPC, ESA		
	DOT	Port Admin.		
	MDA	Office of Secretary		
	DHMH	JSA		
	DPSCS	DOC		
	MSDE	DVR, DVTE		
	Governor's Com- mission to Promote Employ- ment of Handi- capped			
	Md. Blind Ser- vices & Indus- tries			
	SSB			
03 Income Maintenance	DHR	Economic Opportunity Office, SSA, ESA, OPE	5	8
	DHMH	Medical Care Pro- grams, PMA, ACI		
	DPSCS	DPP		

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
03 Income Maintenance (Con't)	OOA			
	Dept. of Assessments and Taxation			
04 Employee Benefits, Protection & Labor Relations	DLR	Occupational Safety and Health Admin.	3	1
	DOP			
	Workmen's Compensation Comm.			
05 Consumer Affairs	MDA	Office of Secretary	3	6
	DLR	MHIC, Office of Sec'y, Commissioner of Consumer Credit, Div. of Buildings, Savings and Loan Assoc., REC.		
	Workmen's Compensation Comm.			
09 Other	DECD	News & Publications, Office of Secretary	1	2
04 PROMOTION OF EDUCATIONAL DEVELOPMENT	MSDE	CUSP, BEP, DSP, DVR, DVTE, DLDS, DAF, DREIS, DCA, OFS, DITV	44	30
	DHMH	MRA, LHPSA, JSA, MHA		
	UM	Univ. Hospital, Computer Science Center, Cooperative Extension Service, Campuses at: College Park, Baltimore City, Balto. County, Eastern Shore, Univ. College Fire & Rescue Inst., Agricultural Experimental Sta.		

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
04 PROMOTION OF EDUCATIONAL DEVELOPMENT (CON'T)	DPSCS	DOC		
	DECD	Comm. Afro -American Indian History & Culture, Md. Arts Council, Md. Bicen- tennial Comm.		
	MHELC			
	Md. School for the Deaf			
	Md. School for the Blind			
	SSB			
	Md. Blind Ser- vices & Indus- tries			
	Md. Academy of Science			
	Md. Pub. Broad- casting Comm.			
	BTSC			
	MCHE			
	Ed. Comm. of the State			
	Reg'l Ed. Ser- vices Agency			
	Md. Health & Higher Education Facilities Auth.			
	So. Reg'l Ed. Bd.			
	Md. Bd. For Com- munity Colleges			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
04 PROMOTION OF EDUCATIONAL DEVELOPMENT (CON'T)	Md. State Advisory Council on Vo-Tech. Education			
	Community Colleges at: Allegany, Anne Arundel, Catonsville, Cecil, Charles, Chesapeake, Balto., Dundalk, Essex, Frederick, Garrett, Hagerstown, Harford, Howard, Montgomery, Prince George's, Wor-Wic			
	State Colleges at: Bowie, Coppin, Frostburg, Salisbury, Towson, Univ. of Balto., Morgan			
01 Development of Basic Skills	MSDE	CUSP, BEP, DI, DSP	5	8
	DHMH	MRA, MHA, JSA		
	DPSCS	DOC		
	Md. School for the Deaf			
	Md. School for the Blind			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
02 Opportunity to Acquire Academic and Professional Skills	UM	Campuses at: College Park, Balto. City, Balto. Co., Eastern Shore, Univ. College Univ. Hosp., Fire & Rescue Inst., Agri- cultural Experimental Station	29	10
	Community Colleges at: Allegany, Anne Arundel, Catons- ville, Cecil, Charles, Chesa- peake, Balto., Dundalk, Essex, Frederick, Garrett, Hagers- town, Harford, Howard, Montgo- mery, Prince George's Wor- wic			
	State College Campuses at: Bowie, Coppin, Frostburg, Salisbury, Tow- son, Univ. of Balto., Morgan			
	SSB			
	DHMH	LHPSA		
	DPSCS	DOC		
	MHELC			
	MSDE	DVR, DI, DVTE	6	6
	DHMH	JSA		
	DPSCS	DOC		
03 Development of Vocational/Tech- nical Skills	UM	Cooperative Exten- sion Service		
	SSB			
	Md. Blind Ser- vices & Indus- tries			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
04 Cultural Enrichment	MSDE	DLDS, CUSP, DI	6	6
	DECD	Md. Comm. on Afro-American & Indian History & Culture, Md. Arts Council, Md. Bicentennial Comm.		
	Md. Academy of Sciences			
	Md. Public Broadcasting			
	BTSC			
	MCHE			
05 Utilization of Communications Technology	MSDE	DLDS, DITV	3	3
	UM	Computer Science Ctr.		
	Md. Public Broadcasting			
06 General Administration, Planning & Research	MSDE	DAF, DREIS, DCA, OFS	12	4
	Ed. Comm. of the States			
	So. Reg'l Ed. Board			
	Reg'l Ed. Services			
	Md. Health & Higher Ed. Facilities Auth.			
	Md. State Advisory Council on Voc.-Tech Ed.			
	BTSC			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
06 General Adminis- tration, Planning and Research (Con't)	Md. St. Bd. for Comm. Colleges			
	MCHE			
	MHELC			
	SSB			
05 PROVISION OF ADEQUATE HOUSING AND COMMUNITY ENVIRONMENT	UM			
	DECD	Div. of Tourism De- velopment, Md. His- torical Trust, Md. Bicentennial Comm., CDA, Office of Sec'y, DCA, DOH, St. Mary's City Comm.	5	11
	DHMH	EHA		
	DHR	State Economic Oppor- tunity Office		
	Dept. of Assess- ments and Taxa- tion			
	DPSCS	Fire Prevention Comm.		
01 Community and Neighborhood Improvement	DECD	Div. of Tourism De- velopment, Md. His- torical Trust, Md. Bicentennial Comm., St. Mary's City Comm., CDA	3	7
	DPSCS	Fire Prevention Comm.		
	DHR	State Economic Oppor- tunity Office		
02 Housing Needs of Special Groups	DECD	CDA, DOH	3	2
	Dept. of Assess- ments & Taxation			
	OoA			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
03 Development of New or Expanding Com- munities	DECD	CDA	1	1
04 Safe and Sanitary Housing	DECD	DCA	3	3
	DPSCS	Fire Prevention Comm.		
	DHMH	EHA		
09 Others	DECD	Office of Secretary	1	1
06 MEETING HUMAN TRANS- PORTATION NEEDS	DOT	MTA, SHA, MVA, Div. of Systems Planning and Development, Environmental Group, Port Admin.	2	7
	DPSCS	MSP		
01 Urban Transporta-	DOT	MTA, SHA, MVA	2	4
	DPSCS	MSP		
02 Rural Transporta- tion	DOT	MTA, SHA, MVA	1	3
03 Specialized Ser- vices	DOT	Div. of Systems Planning & Develop- ment Environmental Group, SHA, Port Admin., MVA, MTA	1	6
09 Others	DOT	SHA, MVA	1	2
07 EXPANDING RECREA- TIONAL OPPORTUNITIES	DNR	CPA, YCC, Natural Resources Police, Marine Police, MFS MPS, Wildlife Admin., Fisheries Admin.	2	9
	DECD	MHT		
01 Community Recrea- tion	DNR	CPA, YCC	2	3
	DECD	MHT		

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	<u>Governmental Level</u>		<u>Total</u>	
	Unit	Subunit	Unit	Subunit
02 Land & Water Recreation	DNR	Natural Resources Police, Marine Police, MFS, MPS, CPA, Wildlife Adm., Fisheries Adm.	1	7
08 OBTAINING OPTIMAL HUMAN & ENVIRONMENTAL INTERACTION	DNR	Extension Service, MES, ECZM, Md. Geological Survey, Bureau of Mines, Interstate Comm. on Water Problems, CPA, WRA, MFS, MES, Office of Secretary, Interstate Oil Com- pact, Interstate Comm. on Potomac River Basin, Sus- quehanna River Basin Compact, Atlan- tic States Marine Fisheries Comm., Ohio River Basin Comm., MAGCRC, Interstate Mining Compact, Potomac Fisheries Comm.	6	25
	MDA	State Soil Conserva- tion Comm., Office of Secretary		
	DLR	Occupational Safety and Health Admin.		
	DHMH	PMA, EHA		
	Executive Dept.	Energy Policy Office		
	PSC			
01 Energy Resources and Use	DNR	ECZM, Md. Geological Survey, Bureau of Mines, Interstate Oil Compact	3	5

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
01 Energy Resources and Use (Con't)	Executive Department	Energy Policy Office		
02 Use of Land and Water Resources	DNR	Interstate Conf. on Water Problems, CPA, WRA, Extension Ser- vice, MFS, Inter- state Com. on Potomac River Basin, Susquehanna River Basin Compact, Atlantic States Marine Fisheries Com., Ohio River Basin Com., MAGCRC, Interstate Mining Compact, Potomac Fisheries Com	3	14
	MDA	State Soil Conser- vation Com.		
	DHMH	EHA		
03 Maintenance of a Healthful Environ- ment	DHMH	PMA, EHA	4	8
	MDA	Office of Secretary		
	DNR	WRA, MES, ECZM, Bureau of Mines		
	DLR	Occupational Safety and Health Admin.		
09 Other	DNR	Office of Secretary	1	1
09 DEVELOPMENT OF SOCIAL POTENTIAL	DHR	SSA, OPC	5	6
	DHMH	PMA, MHA, MRA, ACI		
	OOA			
	DOT			
	Comm. on Human Relations			

APPENDIX C
(CONTINUED)

Activity Sector/ Subsector	Governmental Level		Total	
	Unit	Subunit	Unit	Subunit
01 Personal Inter- action Services	DHR	SSA, OPC	2	2
	OOA			
02 Facilitative Services	DHR	SSA	3	2
	DHMH	PMA		
	GOA			
03 Care Services	DHR	SSA	2	5
	DHMH	MHA, PMA, MRA, ACI		
04 Functional Services	DHR	SSA	3	1
	DOT			
	GOA			
05 Administration	DHR	OPC	2	1
	OOA			
06 Civil Rights	Comm. on Human Relations		3	1
	DHR	OPC		
	OOA			
09 Others	DHR	OPC	2	1
	OOA			

APPENDIX D

GOVERNMENTAL UNITS AND SUBUNITS ADMINISTERING HUMAN SERVICE PROGRAMS BY TARGET POPULATION

TARGET GROUPS

ACTIVITY SECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED
01 Preservation & Improvement of Health	DHMH PMA DEMS DDC LHPSA EHA MHA MRA Center for Health Stats. Office of Mgt. Staff Health Ser- vices Cost Review Com. 15 Profes- sional Licensing & Registration Boards Licensure & Cert. Regs. and Hearings Comm. on Kid- ney Disease Comm. on Here- ditary Disor. Com. on Medi- cal Discip. Labs Admin. Office of Secretary	DHMH PMA DEMS DDC LHPSA EHA MHA MRA Center for Health Stats. Office of Mgt. Staff Health Ser- vices Cost Review Com. 15 Profes- sional Licensing & Registration Boards Licensure & Cert. Regs. and Hearings Comm. on Kid- ney Disease Comm. on Here- ditary Disor. Com. on Medi- cal Discip. Labs Admin. Office of Secretary	DHMH PMA DEMS DDC LHPSA EHA MHA MRA Center for Health Stats. Office of Mgt. Staff Health Ser- vices Cost Review Com. 15 Profes- sional Licensing & Registration Boards Licensure & Cert. Regs. and Hearings Comm. on Kid- ney Disease Comm. on Here- ditary Disor. Com. on Medi- cal Discip. Labs Admin. Office of Secretary	DHMH PMA DEMS DDC LHPSA EHA MHA MRA Center for Health Stats. Office of Mgt. Staff Health Ser- vices Cost Review Com. 15 Profes- sional Licensing & Registration Boards Licensure & Cert. Regs. and Hearings Comm. on Kid- ney Disease Comm. on Here- ditary Disor. Com. on Medi- cal Discip. Labs Admin. Office of Secretary	DHMH PMA DEMS DDC LHPSA EHA MHA MRA Center for Health Stats. Office of Mgt. Staff Health Ser- vices Cost Review Com. 15 Profes- sional Licensing & Registration Boards Licensure & Cert. Regs. and Hearings Comm. on Kid- ney Disease Comm. on Here- ditary Disor. Com. on Medi- cal Discip. Labs Admin. Office of Secretary	DHMH PMA DEMS DDC LHPSA EHA MHA MRA Center for Health Stats. Office of Mgt. Staff Health Ser- vices Cost Review Com. 15 Profes- sional Licensing & Registration Boards Licensure & Cert. Regs. and Hearings Comm. on Kid- ney Disease Comm. on Here- ditary Disor. Com. on Medi- cal Discip. Labs Admin. Office of Secretary	DHMH PMA LHPSA Comp. Health Planning Office of Mgt. Staff Office of Secretary Medical Care Program OOA	DHMH PMA ACI MHA MRA DDC JSA LHPSA Comm. on Kid- ney Disease Comm. on Hereditary Disorders Medical Care Programs Comp. Health Planning Office of Mgt. Staff Office of Secretary DHR SSA

TARGET GROUPS

OoA

APPENDIX D
(CONTINUED)

TARGET GROUPS

ACTIVITY SECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED
02 Public Safety and Justice	<p>DPSCS MSP CD ETA SFM DP&P OS Criminal In- juries Comp. Comm.</p> <p>DNR FS Nat. Res. Police</p> <p>DOT SHA</p> <p>UM Md. Inst. for Emergency Medicine</p>	<p>DPSCS MSP CD DOC EPA SFM DP&P OS Criminal In- juries Comp. Comm.</p> <p>DNR FS Nat. Res. Police</p> <p>DOT SHA MVA</p> <p>MSDE CUSP DLD&S DVR</p> <p>UM Md. Inst. for Emergency Medicine</p>	<p>DPSCS MSP CD DOC EPA SFM DP&P OS Criminal In- juries Comp. Comm.</p> <p>DNR FS Nat. Res. Police</p> <p>DOT SHA MVA</p> <p>MSDE CUSP DLD&S DVR</p> <p>UM Md. Inst. for Emergency Medicine</p>	<p>DPSCS MSP DOC CD EPA SFM DP&P OS Criminal In- juries Comp. Comm.</p> <p>DNR FS Nat. Res. Police</p> <p>DOT SHA MVA</p> <p>MSDE DLD&S DVR</p> <p>UM Md. Inst. for Emergency Medicine</p>	<p>DPSCS MSP DOC CD EPA SFM DP&P OS Criminal In- juries Comp. Comm.</p> <p>DNR FS Nat. Res. Police</p> <p>DOT SHA MVA</p> <p>MSDE DLD&S DVR</p> <p>UM Md. Inst. for Emergency Medicine</p>	<p>DPSCS MSP DOC CD EPA SFM DP&P OS Criminal In- juries Comp. Comm.</p> <p>DNR FS Nat. Res. Police</p> <p>DOT SHA MVA</p> <p>MSDE DLD&S DVR</p> <p>UM Md. Inst. for Emergency Medicine</p>	<p>PDS DHR SSA Comm. on Human Relations</p>	<p>DEMH JSA MHA</p>

APPENDIX D
(CONTINUED)

TARGET GROUPS

ACTIVITY SECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED
02 Public Safety and Justice (Con't)	<u>DHRM</u> <u>DEMS</u> Dept. of Post- Mortem Exam.	<u>DHRM</u> <u>DEMS</u> Dept. of Post- Mortem Exam. JSA DAA MHA	<u>DHRM</u> <u>DEMS</u> Dept. of Post- Mortem Exam. JSA DAA MHA	<u>UM</u> Md. Fire & Rescue Inst.	<u>UM</u> Md. Fire & Rescue Inst.	<u>UM</u> Md. Fire & Rescue Inst.		
	<u>DHR</u> <u>SSA</u> <u>Judiciary</u> Dist. Court Circuit Ct. Court of Spec. Appeals Ct. of Appeals Adm. Off. of Courts State Reprtr. Com. of Judi- cial Disab. Md. Judicial Conference	<u>DHR</u> <u>SSA</u> <u>Judiciary</u> Dist. Court Circuit Ct. Court of Spec. Appeals Ct. of Appeals Adm. Off. of Courts State Reprtr. Com. of Judi- cial Disab. Md. Judicial Conference	<u>DHR</u> <u>SSA</u> <u>Judiciary</u> Dist. Court Circuit Ct. Court of Spec. Appeals Ct. of Appeals Adm. Off. of Courts State Reprtr. Com. on Judi- cial Disab. Md. Judicial Conference	<u>DHR</u> <u>SSA</u> <u>Judiciary</u> Dist. Court Circuit Ct. Court of Spec. Appeals Ct. of Appeals Adm. Off. of Courts State Reprtr. Com. on Judi- cial Disab. Md. Judicial Conference	<u>DHR</u> <u>SSA</u> <u>Judiciary</u> Dist. Court Circuit Ct. Court of Spec. Appeals Ct. of Appeals Adm. Off. of Courts State Reprtr. Com. on Judi- cial Disab. Md. Judicial Conference	<u>DHR</u> <u>SSA</u> <u>Judiciary</u> Dist. Court Circuit Ct. Court of Spec. Appeals Ct. of Appeals Adm. Off. of Courts State Reprtr. Com. on Judi- cial Disab. Md. Judicial Conference		

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	26-64	65+	
02 Public Safety and Justice (Cont)	<u>SLD</u> State Prose- cutor Consumer Pro- tection Div. Consumer Ed. Div.	<u>SLD</u> State Prose- cutor Consumer Pro- tection Div. Consumer Ed. Div.	<u>SLD</u> State Prose- cutor Consumer Pro- tection Div. Consumer Ed. Div.	<u>SLD</u> State Prose- cutor Consumer Pro- tection Div. Consumer Ed. Div.	<u>SLD</u> State Prose- cutor Consumer Pro- tection Div. Consumer Ed. Div.	<u>SLD</u> State Prose- cutor Consumer Pro- tection Div. Consumer Ed. Div.	
	<u>DLR</u> Sellers En- forcement & Licensing MHIC REC SID	<u>DLR</u> Sellers En- forcement & Licensing MHIC REC SID	<u>DLR</u> Sellers En- forcement & Licensing MHIC REC SID	<u>DLR</u> Sellers En- forcement & Licensing MHIC REC SID	<u>DLR</u> Sellers En- forcement & Licensing MHIC REC SID	<u>DLR</u> Sellers En- forcement & Licensing MHIC REC SID	
	<u>Md. Tax Court</u>	<u>PDS</u>	<u>PDS</u>	<u>SSB</u>	<u>SSB</u>	<u>SSB</u>	
	<u>GCLEAJ</u>	<u>Md. Tax Court</u>	<u>Workmen's Comp. Com.</u>	<u>PDS</u>	<u>PDS</u>	<u>PDS</u>	
	<u>Comm. on Human Relations</u>	<u>GCLEAJ</u>	<u>Md. Tax Court</u>	<u>Workmen's Comp. Com.</u>	<u>Workmen's Comp. Com.</u>	<u>Workmen's Comp. Com.</u>	
	<u>Public Service Com. People's Council</u>	<u>Comm. on Human Relations</u>	<u>GCLEAJ</u>	<u>Md. Tax Court</u>	<u>Md. Tax Court</u>	<u>Md. Tax Court</u>	
		<u>Public Service Com. People's Council</u>	<u>Comm. on Human Relations</u>	<u>GCLEAJ</u>	<u>GCLEAJ</u>	<u>GCLEAJ</u>	
		<u>Public Service Com. People's Council</u>	<u>Comm. on Human Relations</u>	<u>Comm. on Human Relations</u>	<u>Comm. on Human Relations</u>	<u>Comm. on Human Relations</u>	
		<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	
		<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	<u>Public Service Com. People's Council</u>	

APPENDIX D
(CONTINUED)

TARGET GROUPS

ACTIVITY SECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED
03 Advancement of Economic Well- Being	<u>DHR</u> SSA	<u>DHR</u> SSA	<u>DHR</u> SSA	<u>DHR</u> SSA OPC ESA	<u>DHR</u> SSA OPC ESA	<u>DHR</u> SSA OPC ESA	<u>DHR</u> SSA FSA	<u>Governor's</u> <u>Com. to Pro-</u> <u> mote Employ-</u> <u> ment of</u> <u> Handicapped</u>
	<u>DHMH</u> Medical Care Programs	<u>DHMH</u> Medical Care Programs JSA PMA	<u>DHMH</u> Medical Care Programs JSA	<u>DHMH</u> Medical Care Programs ACI	<u>DHMH</u> Medical Care Programs ACI	<u>DHMH</u> Medical Care Programs ACI	<u>DHMH</u> Medical Care Programs	<u>Md. Blind</u> <u>Services &</u> <u>Industries</u>
	<u>DPSCS</u> <u>DPP</u>	<u>DPSCS</u> <u>DPP</u>	<u>DPSCS</u> <u>DPP</u>	<u>DPSCS</u> <u>DPP</u> DOC	<u>DPSCS</u> <u>DPP</u> DOC	<u>DPSCS</u> <u>DPP</u> DOC	<u>OoA</u>	<u>DPSCS</u> <u>DOC</u>
	<u>MDA</u> Office of Secretary	<u>MDA</u> Office of Secretary	<u>MDA</u> Office of Secretary	<u>MDA</u> Office of Secretary State Apple Com. State Tobacco Auth.	<u>MDA</u> Office of Secretary State Apple Com. State Tobacco Auth.	<u>MDA</u> Office of Secretary State Apple Com. State Tobacco Auth.		<u>MSDE</u> <u>DVR</u>
	<u>DLR</u> Seller's En- forcement & Licensing MHIC Div. of Bldgs., Savings & Loan Assoc. Real Estate Com.	<u>DLR</u> Seller's En- forcement & Licensing MHIC Div. of Bldgs., Savings & Loan Assoc. Real Estate Com.	<u>DLR</u> Seller's En- forcement & Licensing MHIC Div. of Bldgs., Savings & Loan Assoc. Real Estate Com.	<u>DLR</u> Seller's En- forcement & Licensing MHIC Div. of Bldgs., Savings & Loan Assoc. Real Estate Com.	<u>DLR</u> Seller's En- forcement & Licensing MHIC Div. of Bldgs., Savings & Loan Assoc. Real Estate Com.	<u>DLR</u> Seller's En- forcement & Licensing MHIC Div. of Bldgs., Savings & Loan Assoc. Real Estate Com.		<u>DHMH</u> Medical Care Programs ACI
								<u>DHR</u> SSA
								<u>Workmen's</u> <u>Comp. Com.</u> <u>SSB</u>

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	25-64	65+	
03 Advancement of Economic Well- Being (Con't)	DLR Office of Secretary	DLR Office of Secretary	DLR Office of Secretary	DLR Office of Secretary Occupational Safety and Health Admin.	DLR Office of Secretary Occupational Safety and Health Admin.	DLR Office of Secretary Occupational Safety and Health Admin.	
		MSDE DVR DVTE		DECD Ocean City Convention Hall Div. of Mkt. Development Div. of Tourist Development Md. Industrial Dev. Financing Auth. Office of Dev. Planning Bus. & Indus. Development News Publica- tions Office of Secretary	DECD Ocean City Convention Hall Div. of Mkt. Development Div. of Tour. Development Md. Industrial Dev. Finan. Auth. Office of Dev. Planning Bus. & Indus. Development News Publica- tions Office of Secretary	OOA MSDE DVR DVTE Dept. of Asses- sments & Taxation Md. Blind Ser- vices & In- dustries SSB	
				MSDE DVTE DVR DOT Port Admin.	MSDE DVTE DVR DOT Port Admin. OOA		

APPENDIX D
(CONTINUED)

TARGET GROUPS

ACTIVITY SECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED
03 Advancement of Economic Well- Being (Con't)	<u>Workmen's Comp. Com.</u>			<u>DNR- ECZM</u> <u>DOP</u> <u>Workmen's Comp. Com.</u> <u>Md. Wholesale Food Auth.</u> <u>Gov.'s Com. to Promote Em- ployment of Handi- capped</u> <u>Md. Blind Ser- vices & Indus.</u> <u>SSB</u> <u>Department of Assessments & Taxation</u>	<u>DNR- ECZM</u> <u>DOP</u> <u>Workmen's Comp. Com.</u> <u>Md. Wholesale Food Auth.</u> <u>Gov.'s Com. to Promote Em- ployment of Handi- capped</u> <u>Md. Blind Ser- vices & Indus.</u> <u>SSB</u> <u>Department of Assessments & Taxation</u>			
	MSDE COSP BEP DI DLDS DITV DAF DREIS	MSDE COSP BEP DI DLDS DITV DAF DREIS	MSDE COSP BEP DI DLDS DITV DAF DREIS	MSDE COSP BEP DI DLDS DITV DAF DREIS	MSDE COSP BEP DI DLDS DITV DAF DREIS		MSDE COSP DECD CDA Reg'l Ed. Ser- vices Agency	MSDE DSP DVR DLDS DHMH MRA MHA
04 Promotion of Ed- ucational Deve- lopment								

ACTIVITY
SECTOR325

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	26-64	65+	
04 Promotion of Ed- ucational Deve- lopment (Con't)	UM Cooperative Exten. Ser.	UM Cooperative Exten. Ser.	UM Cooperative Exten. Ser.	UM Cooperative Exten. Ser. Univ. Hosp. Md. Institute for Emergency Medicine Computer Scien. Center Ctr. for En- vironmental & Estuarine Studies Fire & Rescue Institute Ag. Experimen- tal Stat. <u>Campuses</u> College Park Balto. City Balto. County Eastern Shore Univ. College Comm. Colleges	UM Cooperative Exten. Ser. Univ. Hosp. Md. Institute for Emergency Medicine Computer Scien. Center Ctr. for En- vironmental & Estuarine Studies Fire & Rescue Institute Ag. Experimen- tal Stat. <u>Campuses</u> College Park Balto. City Balto. County Eastern Shore Univ. College Comm. Colleges	UM Cooperative Exten. Ser. Univ. Hosp. Md. Institute for Emergency Medicine Comp. Science Center Ctr. for En- vironmental & Estuarine Studies Fire & Res- cue Inst. Ag. Experi- mental Stat. <u>Campuses</u> College Park Balto. City Balto. County Eastern Shore Univ. College Comm. Colleges	
				Allegany Anne Arundel Catonsville Cecil Charles Chesapeake Baltimore Dundalk Essex Frederick	Allegany Anne Arundel Catonsville Cecil Charles Chesapeake Baltimore Dundalk Essex Frederick	Allegany Anne Arundel Catonsville Cecil Charles Chesapeake Baltimore Dundalk Essex Frederick	

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	26-64	65+	
04 Promotion of Educational Development (Con't)	Co			Comm. Colleges Garrett Hagerstown Howard Montgomery Pr. George's Wor-Wic	Comm. Colleges Garrett Hagerstown Howard Montgomery Pr. George's Wor-Wic	Comm. Colleges Garrett Hagerstown Howard Montgomery Pr. George's Wor-Wic	
			Md. State Advisory Council on Voc-Tech Ed	Md. St. Advisory Council on Voc-Tech Ed	Md. St. Advisory Council on Voc-Tech Ed	Md. State Advisory Council on Voc-Tech Ed	
		Md. Arts Coun.	Md. Arts Coun.	Md. Arts Coun.	Md. Arts Coun.	Md. Arts Coun.	
		Md. Academy of Science	Md. Academy of Science	Md. Academy of Science	Md. Academy of Science	Md. Academy of Science	
		Md. Public Broad. Com.	Md. Public Broad. Com.	Md. Public Broad. Com.	Md. Public Broad. Com.	Md. Public Broad. Com.	
		Ed. Com. of the States	Ed. Com. of the States	Ed. Com. of the States	Ed. Com. of the States	Ed. Com. of the States	
	So. Reg'l Ed. Board	So. Reg'l Ed. Board	So. Reg'l Ed. Board	So. Reg'l Ed. Board	So. Reg'l Ed. Board	So. Reg'l Ed. Board	
	Reg'l Ed. Ser. Agency	Reg'l Ed. Ser. Agency	Reg'l Ed. Ser. Agency	Reg'l Ed. Ser. Agency	Reg'l Ed. Ser. Agency	Reg'l Ed. Ser. Agency	
	Md. Health & Higher Ed. Fac. Auth.	Md. Health & Higher Ed. Fac. Auth.	Md. Health & Higher Ed. Fac. Auth.	Md. Health & Higher Ed. Fac. Auth.	Md. Health & Higher Ed. Fac. Auth.	Md. Health & Higher Ed. Fac. Auth.	

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	26-64	65+	
04 Promotion of Educational Development (Con't)		<u>Md. School for Deaf</u>	<u>Md. School for Deaf</u>	<u>SSB</u> <u>MHELC</u> <u>BTSC</u>	<u>SSB</u> <u>MHELC</u> <u>BTSC</u>	<u>SSB</u> <u>MHELC</u> <u>BTSC</u>	
		<u>Md. School for Blind</u>	<u>Md. School for Blind</u>	<u>Blind Indust. & Ser. of Md.</u> <u>MCHE</u>	<u>Blind Indust. & Ser. of Md.</u> <u>MCHE</u>	<u>Blind Indust. & Ser. of Md.</u> <u>MCHE</u>	
05 Provision of Housing and Adequate Community Environment	<u>DECD</u> Div. of Tourist Dev. MHT	<u>DECD</u> Div. of Tourist Dev. MHT	<u>DECD</u> Div. of Tourist Dev. MHT	<u>DECD</u> Div. of Tourist Dev. MHT	<u>DECD</u> Div. of Tourist Dev. MHT	<u>DECD</u> Div. of Tourist Dev. MHT	<u>DECD</u> CDA DCA Office of Sec'y
	<u>Md. Bicentennial Com.</u> <u>St. Mary's City Com.</u> <u>CDA</u> <u>DOH</u> <u>DCA</u> Office of Secretary	<u>Md. Bicentennial Com.</u> <u>St. Mary's City Com.</u> <u>CDA</u> <u>DOH</u> <u>DCA</u> Office of Secretary	<u>Md. Bicentennial Com.</u> <u>St. Mary's City Com.</u> <u>CDA</u> <u>DOH</u> <u>DCA</u> Office of Secretary	<u>Md. Bicentennial Com.</u> <u>St. Mary's City Com.</u> <u>CDA</u> <u>DOH</u> <u>DCA</u> Office of Secretary	<u>Md. Bicentennial Com.</u> <u>St. Mary's City Com.</u> <u>CDA</u> <u>DOH</u> <u>DCA</u> Office of Secretary	<u>Md. Bicentennial Com.</u> <u>St. Mary's City Com.</u> <u>CDA</u> <u>DOH</u> <u>DCA</u> Office of Secretary	<u>DHR</u> Economic Opportunity Office <u>Dept. of Assessments & Taxation</u> <u>DoA</u>
	<u>DPSCS</u> Fire Prevention Com. SFM	<u>DPSCS</u> Fire Prevention Com. SFM	<u>DPSCS</u> Fire Prevention Com. SFM	<u>DPSCS</u> Fire Prevention Com. SFM	<u>DPSCS</u> Fire Prevention Com. SFM	<u>DPSCS</u> Fire Prevention Com. SFM	

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	26-64	65+	
05 Provision of Housing and Ade- quate Community Environment (Cont)	DHR Economic Op- portunity Of	DHR Economic Oppor- tunity Off.	DHR Economic Op- portunity Of.	DHR Economic Op- portunity Of.	DHR Economic Op- portunity Of.	DHR Economic Op- portunity Of.	
	DHMH EHA	DHMH EHA	DHMH EHA	DHMH EHA	DHMH EHA	DHMH EHA	
06 Meeting Human Transportation Needs	DOT MTA SHA DAA Port Admin. Division of Systems Plng.&Env. Group MVA	DOT MTA SHA DAA Port Admin. Division of Systems Plng.&Env. Group MVA	DOT MTA SHA DAA Port Admin. Division of Systems Plng.&Env. Group MVA	DOT MTA SHA DAA Port Admin. Division of Systems Plng.&Env. Group MVA	DOT MTA SHA DAA Port Admin. Division of Systems Plng.&Env. Group MVA	DOT MTA SHA DAA Port Admin. Division of Systems Plng.&Env. Group MVA	DOT MTA
	DPSCS MSF	DPSCS MSF	DPSCS MSF	DPSCS MSF	DPSCS MSF	DPSCS MSF	
07 Expanding Recrea- tional Opportuni- ties	DNR CPA YCC Nat. Res. Police Marine Police MFS MPS	DNR CPA YCC Nat. Res. Police Marine Police MFS MPS	DNR CPA YCC Nat. Res. Police Marine Police MFS MPS	DNR CPA YCC Nat. Res. Police Marine Police MFS MPS	DNR CPA YCC Nat. Res. Police Marine Police MFS MPS	DNR CPA YCC Nat. Res. Police Marine Police MFS MPS	

APPENDIX D
(CONTINUED)

TARGET GROUPS

ACTIVITY SECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED
07 Expanding Recrea- tional Opportuni- ties (Con't)	<u>DNR</u> Wildlife Admin. Fisheries Admin.	<u>DNR</u> Wildlife Admin. Fisheries Admin.	<u>DNR</u> Wildlife Admin. Fisheries Admin.	<u>DNR</u> Wildlife Admin. Fisheries Admin.	<u>DNR</u> Wildlife Admin. Fisheries Admin.	<u>DNR</u> Wildlife Admin. Fisheries Admin.		
	<u>ECZM</u> Bureau of Mines Interstate Conf. on Water Prob.	<u>ECZM</u> Bureau of Mines Interstate Conf. on Water Prob.	<u>ECZM</u> Bureau of Mines Interstate Conf. on Water Prob.	<u>ECZM</u> Bureau of Mines Interstate Conf. on Water Prob.	<u>ECZM</u> Bureau of Mines Interstate Conf. on Water Prob.	<u>ECZM</u> Bureau of Mines Interstate Conf. on Water Prob.		
08 Obtaining Optimal Human & Environ- mental Interaction	<u>CPA</u> WRA MFS MES Office of Secretary	<u>CPA</u> WRA MFS MES Office of Secretary	<u>CPA</u> WRA MFS MES Office of Secretary	<u>CPA</u> WRA MFS MES Office of Secretary Extension Service	<u>CPA</u> WRA MFS MES Office of Secretary Extension Service	<u>CPA</u> WRA MFS MES Office of Secretary Extension Service		
	<u>DHMH</u> <u>EHA</u> PMA <u>MDA</u> St. Soil Conservation Com.	<u>DHMH</u> <u>EHA</u> PMA <u>MDA</u> St. Soil Conservation Com.	<u>DHMH</u> <u>EHA</u> PMA <u>MDA</u> St. Soil Conservation Com.	<u>DHMH</u> <u>EHA</u> PMA <u>MDA</u> St. Soil Conservation Com.	<u>DHMH</u> <u>EHA</u> PMA <u>MDA</u> St. Soil Conservation Com.	<u>DHMH</u> <u>EHA</u> PMA <u>MDA</u> St. Soil Conservation Com.		
	<u>Interstate Oil Compact</u>	<u>Interstate Oil Compact</u>	<u>Interstate Oil Compact</u>	<u>Interstate Oil Compact</u>	<u>Interstate Oil Compact</u>	<u>Interstate Oil Compact</u>		

APPENDIX D
(CONTINUED)

ACTIVITY SECTOR	TARGET GROUPS						DISABLED AND HANDICAPPED
	0-5	6-12	13-18	19-25	26-64	65+	
08 Obtaining Optimal Human & Environ- mental Interaction (Con't)	<u>Susquehanna River Basin Comm.</u>	<u>Susquehanna River Basin Comm.</u>	<u>Susquehanna River Basin Comm.</u>	<u>Susquehanna River Basin Comm.</u>	<u>Susquehanna River Basin Comm.</u>	<u>Susquehanna River Basin Comm.</u>	
	<u>Pub. Ser. Com.</u>	<u>Pub. Ser. Com.</u>	<u>Pub. Ser. Com.</u>	<u>Pub. Ser. Com.</u>	<u>Pub. Ser. Com.</u>	<u>Pub. Ser. Com.</u>	
	<u>Energy Pol. Of.</u>	<u>Energy Pol. Of.</u>	<u>Energy Pol. Of.</u>	<u>Energy Pol. Of.</u>	<u>Energy Pol. Of.</u>	<u>Energy Pol. Of.</u>	
	<u>Interstate Com. on Pot. River</u>	<u>Interstate Com. on Pot. River</u>	<u>Interstate Com. on Pot. River</u>	<u>Interstate Com. on Pot. River</u>	<u>Interstate Com. on Pot. River</u>	<u>Interstate Com. on Pot. River</u>	
	<u>Atlantic States Marine Fish. Com.</u>	<u>Atlantic States Marine Fish. Com.</u>	<u>Atlantic States Marine Fish. Com.</u>	<u>Atlantic States Marine Fish. Com.</u>	<u>Atlantic States Marine Fish. Com.</u>	<u>Atlantic States Marine Fish. Com.</u>	
	<u>Md. Atlantic Governors' Coastal Res. Council</u>	<u>Md. Atlantic Governors' Coastal Res. Council</u>	<u>Md. Atlantic Governors' Coastal Res. Council</u>	<u>Md. Atlantic Governors' Coastal Res. Council</u>	<u>Md. Atlantic Governors' Coastal Res. Council</u>	<u>Md. Atlantic Governors' Coastal Res. Council</u>	
	<u>Interstate Mining Compact</u>	<u>Interstate Min- ing Compact</u>	<u>Interstate Min- ing Compact</u>	<u>Interstate Min- ing Compact</u>	<u>Interstate Min- ing Compact</u>	<u>Interstate Mining Compact</u>	
			<u>DLR Occupational Safety and Health Admin.</u>	<u>DLR Occupational Safety and Health Admin.</u>	<u>DLR Occupational Safety and Health Admin.</u>	<u>DLR Occupational Safety and Health Admin.</u>	

TARGET GROUPS

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THE NUMBER OF HUMAN SERVICES PROGRAMS BY
ACTIVITY SECTOR/SUBSECTOR AND TARGET GROUP

ACTIVITY SECTOR/ SUBSECTOR	TARGET GROUPS								ALL AGES
	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED	
01 PRESERVATION AND IMPROVEMENT OF HEALTH	77	81	86	95	96	96	19	43	64
01 Personal Health/ Physical Health/ Physically Handi- capped	20	22	25	22	23	22	8	12	11
02 Personal Health/ Mental Health/ Mentally Handi- capped	7	8	11	19	19	19	1	14	4
03 Health Planning and Information	6	6	6	6	6	6	2	3	6
04 Regulation	25	25	24	24	24	24	1	2	24
05 Support	13	14	14	18	18	18	6	9	13
09 Other	6	6	6	6	6	7	1	3	6
02 PUBLIC SAFETY AND JUSTICE	70	101	111	134	134	132	3	2	70
01 Public Safety	26	28	31	32	32	32	0	0	26
02 Crime Incidence, Prevention and Control	12	15	15	16	16	16	0	0	12

APPENDIX E
(CONTINUED)

(CONTINUED)

ACTIVITY SECTOR/ SUBSECTOR	TARGET GROUPS							DISABLED AND HANDICAPPED	ALL AGES
	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED		
02 PUBLIC SAFETY AND JUSTICE (CON'T)									
03 The Adjudicatory System	27	30	34	34	34	35	3	0	27
04 Institutional Rehabilitation	0	10	13	31	31	31	0	3	0
05 Alternatives to Institutional Correction	0	13	13	11	11	11	0	0	0
06 Multi-Functional	5	5	5	10	10	10	0	0	5
03 ADVANCEMENT OF ECONOMIC WELL-BEING	22	24	27	70	71	71	24	15	18
01 Economic Growth	0	0	0	12	12	0	0	0	0
02 Expanding Employ- ment Opportunities	0	1	5	22	22	7	6	6	0
03 Income Maintenance	12	13	12	20	21	14	8	7	8
04 Employee Benefits, Protection and Labor Relations	0	0	0	4	4	0	0	1	0

APPENDIX E
(CONTINUED)

ACTIVITY SECTOR/ SUBSECTOR	TARGET GROUPS							DISABLED AND HANDICAPPED	ALL AGE
	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED		
03 ADVANCEMENT OF ECONOMIC WELL-BEING (CON'T)									
05 Consumer Affairs	10	10	10	10	10	10	0	1	10
09 Other	0	0	0	2	2	0	0	0	0
04 PROMOTION OF EDUCATIONAL DEVELOPMENT	31	42	52	84	79	68	5	15	27
01 Development of Basic Skills	4	11	11	5	5	4	2	7	1
02 Opportunity to Acquire Academic & Professional Skills	0	0	3	27	23	18	2	1	0
03 Development of Vocational/Technical Skills	1	4	10	11	10	10	0	6	0
04 Cultural Enrichment	10	11	11	13	13	13	0	1	10
05 Utilization of Communications Technology	5	5	5	6	6	6	0	0	5
06 General Administration, Planning and Research	11	11	12	22	22	17	1	0	11

TARGET GROUPS

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APPENDIX E
(CONTINUED)

TARGET GROUPS

ACTIVITY SECTOR/ SUBSECTOR	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED	
06 MEETING HUMAN TRANSPORTATION NEEDS (CONT.)									
03 Specialized Services	3	4	5	5	5	6	0	1	3
09 Others	3	3	3	3	3	3	0	0	3
07 EXPANDING RECREATIONAL OPPORTUNITIES	15	15	15	17	17	17	0	0	15
01 Community Recreation	3	3	3	5	5	5	0	0	3
02 Land and Water Recreation	12	12	12	12	12	12	0	0	12
08 OBTAINING OPTIMAL HUMAN AND ENVIRONMENTAL INTERACTION	42	42	42	44	44	44	0	0	42
01 Energy Resources and Use	5	5	5	5	5	5	0	0	5
02 Use of Land and Water Resources	20	20	20	21	21	21	0	0	20
03 Maintenance of a Healthful Environment	15	15	15	16	16	16	0	0	15

APPENDIX E
(CONTINUED)

ACTIVITY SECTOR/ SUBSECTOR	TARGET GROUPS								
	0-5	6-12	13-18	19-25	26-64	65+	DISADVANTAGED	DISABLED AND HANDICAPPED	ALL
08 OBTAINING OPTIMAL HUMAN AND ENVIRON- MENTAL INTERACTION (CON'T)									
04 Other	2	2	2	2	2	2	0	0	2
09 DEVELOPMENT OF SOCIAL POTENTIAL	25	23	22	25	30	40	18	15	11
01 Personal Inter- action Services	3	1	1	1	1	7	4	0	0
02 Facilitative Services	2	2	4	5	5	5	2	1	0
03 Care Services	5	5	5	5	8	8	0	9	4
04 Functional Services	9	9	6	8	8	11	9	5	4
05 Administration	1	1	1	1	1	2	1	0	1
06 Civil Rights	1	1	1	1	3	4	1	0	1
09 Other	4	4	4	4	4	3	1	0	1
	326	373	402	517	521	483	81	97	282

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